



THE STATE OF ARIZONA
GAME AND FISH DEPARTMENT

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GOVERNOR

DOUGLAS A. DUCEY

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August 31, 2016

The Honorable Douglas A. Ducey
Governor of Arizona
Executive Tower
1700 West Washington – 9th Floor
Phoenix, Arizona 85007

RE: Arizona Game and Fish Department Fiscal Year 2018 Budget Request

Dear Governor Ducey:

Submitted herein for your consideration is the Arizona Game and Fish Department Budget Request for Fiscal Year 2018.

Mandated under Title 17 of the Arizona Revised Statutes, the Arizona Game and Fish Department, under the direction of the Arizona Game and Fish Commission, protect and manage Arizona's wildlife resources. In addition, Arizona Revised Statutes §5-311 and §28-1176 dictate responsibility for regulation of watercraft operations and off-highway vehicle enforcement.

The Arizona Game and Fish Department has a long tradition of providing recreational opportunities to the hunting and angling public and other outdoor recreationists. The Department also has a rich and successful history of wildlife conservation. We strive to maintain and enhance programs for conservation of wildlife resources for hunters, anglers, wildlife watchers, and other recreational users of wildlife as well as for those who take pleasure in wildlife.

Mission: To conserve Arizona's diverse wildlife resources and manage for safe, compatible outdoor recreation opportunities for current and future generations.

As the significance of wildlife and wildlife habitat issues grow, the need for change and even greater accomplishment is unmistakable. Having a focus on landscape-level conservation in order to achieve maximum efficiency and effectiveness, as these problems grow along with an ever-increasing human population, is pertinent.

As the steward of wildlife resources of the State, the Department implements policies and provides programs for information, education, conservation, management, and enforcing laws that protect wildlife and promote public health and safety. In support of the Commission's responsibilities, the Director, as Chief Administrative Officer, provides general supervision and

control of all Department functions and activities. Under the leadership and management of the Director, the Department's mission is carried out.

The Department is submitting its Fiscal Year 2018 budget request. The request reflects the following Department programs:

- Central Administrative
- Wildlife Conservation
- Game Wildlife
- NonGame
- Sportfish
- Recreation
- Wildlife Recreation
- Shooting Sports
- Watercraft
- Off-highway Vehicle

Wildlife resources of Arizona perform a critical role in the quality of life and the economic wellbeing of the State of Arizona. The Arizona Game and Fish Department is a proud steward of these wildlife resources.

The Game and Fish Department respectfully petitions an appropriation for Fiscal Year 2018 pursuant to A.R.S. 35-113 and in the manner prescribed by the Governor's Office of Strategic Planning and Budgeting.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry D. Voyles", followed by the initials "(foc)" in parentheses.

Larry D. Voyles
Director



SEP 6 2016

State of Arizona Budget Request

State Agency

Arizona Game & Fish Department

A.R.S. Citation: **Titles 17, 5, 28**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	47,816.5	3,182.3	48,151.4
Game and Fish Fund	40,390.6	1,457.0	39,043.5
Watercraft Licensing Fund	6,062.7	1,725.3	7,744.7
Game/Non-game Fund	345.8	0.0	345.8
Capital Improvement Fund	1,001.2	0.0	1,001.2
Wildlife Endowment Fund	16.2	0.0	16.2

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Larry D. Voyles**

Title: **Director**

(signature)

Phone: **(623) 236-7324**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	80,097.0	0.0	77,384.0
Game and Fish Federal Revolving Fund	45,890.3	0.0	44,050.2
Wildlife Conservation Enterprise Fund	525.2	0.0	525.2
Game and Fish Conservation Dev Fund	1,007.4	0.0	1,007.4
Game and Fish Wildlife Theft Prevention Fund	198.7	0.0	198.7
Off-highway Vehicle Recreation Fund	2,163.3	0.0	1,881.2
Arizona Game and Fish Commission Heritage Fund	11,805.1	0.0	11,782.6
Firearms Safety and Ranges Fund	0.0	0.0	0.0
Arizona Wildlife Conservation Fund	7,978.1	0.0	7,927.3
Federal Economic Recovery Fund	0.0	0.0	0.0
Game and Fish Trust Fund	2,890.3	0.0	2,890.3
Game and Fish Special Stamp Collection Fund-For CA	41.3	0.0	0.0
Game And Fish Federal Duck Stamps	120.4	0.0	0.0
Game and Fish Big Game Permit	241.8	0.0	0.0
Game and Fish Kaibab Co-op Fund	114.0	0.0	0.0
Game and Fish Publications Revolving Fund	149.5	0.0	149.5
Indirect Cost Recovery Fund	6,971.6	0.0	6,971.6

Prepared By: **Kevin Hodgkins**

Email Address: **Khodgkins@azgfd.gov**

Date Prepared: **Wednesday, August 24, 2016**

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.7	0.0	0.0
Fund Total:		0.7	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2027 Game and Fish Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	120.0	117.0	117.0
4371	SUBSCRIPTIONS	0.1	0.1	0.1
4372	PUBLICATIONS AND REPRODUCTIONS	22.6	20.5	20.5
4373	SURPLUS PROPERTY	83.6	81.6	81.6
4379	OTHER CHARGES FOR GOODS	0.7	0.7	0.7
4416	RECREATIONAL LICENSES	33,616.0	32,738.8	32,738.8
4419	OTHER LICENSES	45.4	44.3	44.3
4449	OTHER FEES	4.4	4.3	4.3
4611	UNRESTRICTED DONATIONS	0.8	0.7	0.7
4631	TREASURERS INTEREST INCOME	99.2	96.5	96.5
4632	RENTAL INCOME	67.1	65.5	65.5
4641	NSF CHECKS	0.1	0.1	0.1
4645	CREDIT CARD DISCOUNT FEES PAID	(32.6)	(30.4)	(30.4)
4699	MISCELLANEOUS RECEIPTS	122.5	119.3	119.3
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	10.5	10.2	10.2
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	20.7	20.2	20.2
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	6.0	5.9	5.9
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	7.9	4.7	4.7
Fund Total:		34,195.0	33,300.0	33,300.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2027	Game and Fish Fund
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Justification: The Game and Fish Fund consists primarily of revenue generated from the sales of licenses and tags. This fund is used to carry out provisions of Title 17 (wildlife management, enforcement and other wildlife activities) and to match Fish and Wildlife Restoration Federal Grants. The Game and Fish Fund is subject to legislative appropriation authority.

The estimates are arrived at using a five year sales trend taking into consideration the effects of the planned online license and tag sales capability.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2028 Game and Fish Federal Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	38,350.6	32,048.8	28,857.2
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	323.8	1,726.4	1,726.4
4320	ADMISSION AND ENTRY FEES	3,011.5	0.0	0.0
4369	OTHER INTER-AGENCY REVENUE	165.5	0.0	0.0
4373	SURPLUS PROPERTY	0.6	0.0	0.0
4379	OTHER CHARGES FOR GOODS	0.4	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(34.6)	0.0	0.0
4611	UNRESTRICTED DONATIONS	6.8	0.0	0.0
4616	PRIVATE GRANTS	288.6	1,733.8	1,733.8
4631	TREASURERS INTEREST INCOME	23.3	0.0	0.0
4635	LOAN AND OTHER INTEREST INCOME	1.0	9.3	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(25.8)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	6.7	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.3	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.2	0.0	0.0
4901	OPERATING TRANSFERS IN	5,994.4	5,608.0	5,608.0
4902	INDIRECT COST TRANSFERS IN	18.5	170.0	170.0
4911	FEDERAL TRANSFERS IN	157.8	1,360.5	1,360.5
Fund Total:		48,289.6	42,656.8	39,455.9

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2028	Game and Fish Federal Revolving Fund
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Justification:

The Federal Fund consists of revenues generated from monies received from the Federal government and from appropriated State Matching fund transfers. The fund includes revenues from Dingell-Johnson/Pittman-Robertson (Sportfish and Wildlife Restoration Funds), U.S. Coast Guard Recreation Boating Safety Program, Endangered Species (Section 6) programs, State Wildlife Grants (development and implementation of programs that benefit wildlife and their habitat, including species that are not hunted or fished), Landowner Relations Programs, Recovery Land Acquisition Grants, and various contracts with Federal agencies.

Revenue was forecasted using individualized models for each program and inquiries to the appropriate agencies.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2029 Wildlife Conservation Enterprise Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	369.2	0.0	0.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	249.4	664.4	525.1
4373	SURPLUS PROPERTY	1.5	0.0	0.0
4903	TREASURER WARRANT NOTES - TRANSFER IN	0.0	0.0	0.0
Fund Total:		620.1	664.4	525.1

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2029 Wildlife Conservation Enterprise Fund

Justification: Internal enterprise fund to facilitate servicing external contracts on an accrual basis.

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
Fund:	2036	Land and Water Conservation and Recreation Development Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.3	0.0	0.0
Fund Total:		0.3	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2062 Game and Fish Conservation Dev Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4416	RECREATIONAL LICENSES	1,247.4	1,091.1	1,091.1
4631	TREASURERS INTEREST INCOME	21.9	19.1	19.1
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	(0.2)	(0.2)
Fund Total:		1,269.1	1,110.0	1,110.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2062	Game and Fish Conservation Dev Fund
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Justification: The Conservation Development Fund generates its revenue through the surcharges on fishing, hunting and combination hunt/fish licenses. These revenues are used to construct, maintain and renovate Department facilities. Funds are transferred to the Capital Improvement Fund.

The estimates are arrived at using a five year sales trend taking into consideration the effects of the planned online license and tag sales capability. A.R.S. 17-345.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2079 Watercraft Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	9.2	8.5	8.5
4373	SURPLUS PROPERTY	2.5	2.4	2.4
4416	RECREATIONAL LICENSES	41.4	19.6	19.6
4419	OTHER LICENSES	4,505.4	4,203.2	4,203.2
4511	COURT ASSESSMENTS	17.1	16.2	16.2
4611	UNRESTRICTED DONATIONS	1.1	1.1	1.1
4631	TREASURERS INTEREST INCOME	36.0	34.0	34.0
4645	CREDIT CARD DISCOUNT FEES PAID	(19.4)	(16.5)	(16.5)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	31.2	29.6	29.6
4699	MISCELLANEOUS RECEIPTS	0.1	0.1	0.1
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	1.9	1.8	1.8
Fund Total:		4,626.5	4,300.0	4,300.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2079	Watercraft Licensing Fund
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Justification:

The revenues of the Watercraft License Fund are generated from registration fees of watercraft. The fund is used to enforce provisions of A.R.S. Title 5 - administering and enforcing registration of watercraft and boating safety laws, and for providing any information and education programs relating to boating and boating safety. The Watercraft Licensing Funds - Laws 2005, Chapter 318, Game and Fish License Fees, allowed for the implementation of a flat fee for watercraft registration.

The estimates were arrived at by modeling revenue increases based on current number and size of residential and non-residential boats and the fee schedule, plus a review of industry demand projections.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2080 Game and Fish Wildlife Theft Prevention Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS	0.1	0.1	0.1
4511	COURT ASSESSMENTS	142.7	140.8	140.8
4512	RESTITUTION	25.3	25.4	25.4
4611	UNRESTRICTED DONATIONS	4.9	4.9	4.9
4631	TREASURERS INTEREST INCOME	1.0	1.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.7)	0.0	0.0
Fund Total:		173.3	172.2	172.2

Revenue Schedule

Agency: GFA Arizona Game & Fish Department
Fund: 2127 Game/Non-game Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4611	UNRESTRICTED DONATIONS	337.3	200.0	200.0
4631	TREASURERS INTEREST INCOME	1.0	1.0	1.0
Fund Total:		338.3	201.0	201.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2203 Capital Improvement Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	1.8	0.0	0.0
4901	OPERATING TRANSFERS IN	1,225.4	1,001.2	1,001.2
Fund Total:		1,227.2	1,001.2	1,001.2

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2203	Capital Improvement Fund
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Justification: The Capital Improvement Fund consists of proceeds from surcharges on hunting and fishing licenses. Monies are transferred from the Conservation Development Fund. These revenues are used to construct, maintain and renovate Department facilities.

The estimates were arrived at using the Conservation Development Fund revenue trend. Authority A.R.S. 17-292.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2253 Off-highway Vehicle Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4165	MOTOR VEHICLE FUEL TAX	966.4	957.0	957.0
4373	SURPLUS PROPERTY	1.0	1.0	1.0
4419	OTHER LICENSES	818.7	810.7	810.7
4631	TREASURERS INTEREST INCOME	6.2	6.1	6.1
4699	MISCELLANEOUS RECEIPTS	0.2	0.2	0.2
Fund Total:		1,792.5	1,775.0	1,775.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2253 Off-highway Vehicle Recreation Fund

Justification: The Off-Highway Recreation Fund generates revenues from motor vehicle fuel license taxes collected by the Arizona Department of Transportation and transferred to the Arizona State Parks Board. The Arizona Game and Fish Department receives 30% of annual collections via transfers from the Arizona State Parks Board. In addition, the fund receives 35% of revenues from off-highway vehicle user indicia (OHV Decal Program). The fund is used to provide information and education for off-highway recreation and law enforcement activities.

Estimates were arrived at using a five year revenue trend and current industry demand models. Authority A.R.S. 28-1176 and 28-1177.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department
Fund: 2279 Wildlife Endowment Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4416	RECREATIONAL LICENSES	188.4	154.5	154.5
4631	TREASURERS INTEREST INCOME	7.3	6.0	6.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.6)	(0.5)	(0.5)
Fund Total:		195.1	160.0	160.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2295 Arizona Game and Fish Commission Heritage Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4373	SURPLUS PROPERTY	18.2	18.3	18.3
4416	RECREATIONAL LICENSES	36.1	36.2	36.2
4631	TREASURERS INTEREST INCOME	97.9	98.3	98.3
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	(0.1)	(0.1)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	8.8	8.9	8.9
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	2.1	2.1	2.1
4901	OPERATING TRANSFERS IN	10,000.0	10,000.0	10,000.0
Fund Total:		10,163.0	10,163.7	10,163.7

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2295	Arizona Game and Fish Commission Heritage Fund
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Justification:

The Heritage Fund consists of money deposited from the State Lottery Fund, maximum amount of monies is \$10 million pursuant to A.R.S. 5-572, and interest earned on that money. The fund is spent according to A.R.S. 17-298 to protect areas containing sensitive species or endangered biological features and wildlife. At least 24% of the fund, but not more than 60%, may be used for acquisitions of sensitive habitat utilized by endangered, threatened and candidate species. Interest earnings are to be used for administration and support services.

Revenue estimates are anticipated at the maximum beneficiary distribution of \$10 million plus interest earned for each fiscal year. Authority A.R.S. 17-297.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 2442 Firearms Safety and Ranges Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS	31.2	31.2	31.2
4631	TREASURERS INTEREST INCOME	0.4	0.4	0.4
4632	RENTAL INCOME	0.0	0.1	0.1
Fund Total:		31.6	31.7	31.7

Revenue Schedule

Agency:	GFA Arizona Game & Fish Department
Fund:	2497 Arizona Wildlife Conservation Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4320	ADMISSION AND ENTRY FEES	4.3	4.3	4.3
4339	OTHER FEES AND CHARGES FOR SERVICES	6,461.6	6,422.3	6,422.3
4373	SURPLUS PROPERTY	5.1	5.0	5.0
4611	UNRESTRICTED DONATIONS	0.1	0.1	0.1
4631	TREASURERS INTEREST INCOME	67.3	67.0	67.0
4699	MISCELLANEOUS RECEIPTS	1.3	1.3	1.3
Fund Total:		6,539.7	6,500.0	6,500.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	2497	Arizona Wildlife Conservation Fund
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Justification: The Arizona Wildlife Conservation Fund receives its revenues from the Arizona Department of Gaming, in accordance with A.R.S. 5-601 02. Funds are generated from Tribal Gaming. The fund is used to conserve, enhance and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property. Authority A.R.S. 17-299.

A five-year moving average was used to project future revenues.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 3111 Game and Fish Trust Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	5.9	6.6	6.6
4236	STATE AND LOCAL GOVERNMENT - OTHER	200.2	223.1	223.1
4320	ADMISSION AND ENTRY FEES	2.1	2.4	2.4
4416	RECREATIONAL LICENSES	0.1	0.1	0.1
4611	UNRESTRICTED DONATIONS	2,879.0	3,209.0	3,209.0
4616	PRIVATE GRANTS	338.7	377.5	377.5
4631	TREASURERS INTEREST INCOME	74.4	82.9	82.9
4699	MISCELLANEOUS RECEIPTS	88.3	98.4	98.4
Fund Total:		3,588.7	4,000.0	4,000.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	3111	Game and Fish Trust Fund
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Justification: The Game and Fish Trust and Donation Fund receives proceeds from charitable auction of bighorn sheep tags, donations from private contributors, collections from local governments for the Urban Fishing Program, and transfers from the State Risk Management Fund. Most private donations include a request to protect or research a particular form of wildlife.

The estimates are based on a five year trend model.

Revenue Schedule

Agency: GFA Arizona Game & Fish Department
Fund: 3709 Game and Fish Special Stamp Collection Fund-For CA

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 3711 Game And Fish Federal Duck Stamps

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	0.7	0.0	0.0
4449	OTHER FEES	23.7	0.0	0.0
4631	TREASURERS INTEREST INCOME	0.0	0.0	0.0
Fund Total:		24.4	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 3712 Game and Fish Big Game Permit

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.2	0.0	0.0
Fund Total:		0.2	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 3714 Game and Fish Kaibab Co-op Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.9	0.0	0.0
Fund Total:		0.9	0.0	0.0

Revenue Schedule

Agency: GFA Arizona Game & Fish Department

Fund: 4007 Game and Fish Publications Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4371	SUBSCRIPTIONS	124.8	124.8	124.8
4372	PUBLICATIONS AND REPRODUCTIONS	49.6	48.1	48.1
4416	RECREATIONAL LICENSES	0.8	0.8	0.8
4631	TREASURERS INTEREST INCOME	0.4	0.4	0.4
4645	CREDIT CARD DISCOUNT FEES PAID	(1.6)	0.0	0.0
Fund Total:		174.0	174.1	174.1

Revenue Schedule

Agency: GFA Arizona Game & Fish Department
Fund: 9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4373	SURPLUS PROPERTY	11.2	18.7	18.7
4631	TREASURERS INTEREST INCOME	4.5	7.5	7.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.2	2.0	2.0
4901	OPERATING TRANSFERS IN	24.8	41.5	41.5
4902	INDIRECT COST TRANSFERS IN	4,619.2	6,730.3	6,730.3
Fund Total:		4,660.9	6,800.0	6,800.0

Revenue Schedule

Agency:	GFA	Arizona Game & Fish Department
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Fund:	9000	Indirect Cost Recovery Fund
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Justification: The Indirect Cost Recovery Fund consists of revenue generated by billing Federal agencies for indirect costs. This fund is not subject to legislative appropriation. Revenue projections are based on the most recent Indirect Cost Recovery agreement and the levels of planned federal expenditures.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	1305 Credit Card Revenue Clearing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Fund 1305 is the Department's credit card clearing fund. Revenue generated by utilization of credit cards is transferred to Fund 1305. Subsequently, the Finance and Accounting staff reconcile sales and monies are distributed to the applicable fund (i.e. Game and Fish, Watercraft, Publications, etc.)

Use: Fund 1305 is the Department's credit card clearing fund. Revenue generated by utilization of credit cards is transferred to Fund 1305. Subsequently, the Finance and Accounting staff reconcile sales and monies are distributed to the applicable fund (i.e. Game and Fish, Watercraft, Publications, etc.)

OSPB: Fund 1305 is the Department's credit card clearing fund. Revenue generated by utilization of credit cards is transferred to Fund 1305. Subsequently, the Finance and Accounting staff reconcile sales and monies are distributed to the applicable funds that are administered by the Department.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	137.8	138.5	138.5
Revenue (From Revenue Schedule)	0.7	0.0	0.0
Total Available	138.5	138.5	138.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	138.5	138.5	138.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Revenue from federal grants to be used as specified in the grant.

Fund Description

Source: This fund generates interest owed to the federal government which is paid on a quarterly basis.

Use: There is one project "Roosevelt lake goose forage project" that uses this fund.

OSPB: There is one project "Roosevelt lake goose forage project" that uses this fund.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2027 Game and Fish Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	14,865.5	16,987.4	9,896.8
Revenue (From Revenue Schedule)	34,195.0	33,300.0	33,300.0
Total Available	49,060.5	50,287.4	43,196.8
Total Appropriated Disbursements	32,073.1	40,390.6	39,043.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	16,987.4	9,896.8	4,153.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	12,443.6	14,095.6	14,237.7
Employee Related Expenses	8,320.7	9,691.0	9,691.0
Prof. And Outside Services	1,444.1	1,590.6	918.1
Travel - In State	223.0	248.1	248.1
Travel - Out of State	77.4	100.1	100.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	505.7	773.8	148.3
Other Operating Expenses	5,048.7	5,830.4	4,182.2
Equipment	642.3	0.0	1,457.0
Capital Outlay	105.1	4,703.0	4,703.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,358.0	3,358.0	3,358.0
Expenditure Categories Total:	32,168.6	40,390.6	39,043.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(95.5)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	32,073.1	40,390.6	39,043.5
Appropriated FTE:	244.5	244.5	244.5

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: These monies are subject to legislative appropriation and may be expended by the Commission to carry out provisions of Title 17, and to match federal grants for fish and wildlife restoration.

Recent changes to Legislation, providing the Commission authority to set license fees, may result in higher revenues due to increased program participation and increases in some fees.

Fund Description

Source: This Fund consists primarily of revenue generated from the sale of hunting and fishing licenses and hunting permits.

Use: These monies are subject to legislative appropriation and may be expended by the Commission to carry out provisions of Title 17, and to match federal grants for fish and wildlife restoration.

OSPB: Monies consist primarily of revenue generated from the sale of licenses and permits. Monies are subject to legislative appropriation and may be expended by the Game and Fish Commission to carry out the provisions of Title 17 related to wildlife management and enforcement and to match federal grants for fish and wildlife restoration.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2028 Game and Fish Federal Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	(0.2)	5,798.3	251.8
Revenue (From Revenue Schedule)	48,289.6	42,656.8	39,455.9
Total Available	48,289.4	48,455.1	39,707.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	42,491.1	48,203.3	44,050.2
Balance Forward to Next Year	5,798.3	251.8	(4,342.5)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	12,911.3	15,475.2	15,475.2
Employee Related Expenses	5,863.6	7,056.8	7,056.8
Prof. And Outside Services	5,610.9	3,962.4	2,320.1
Travel - In State	367.0	270.7	270.7
Travel - Out of State	203.6	184.1	6.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,931.2	1,850.9	1,850.9
Other Operating Expenses	9,033.8	10,779.0	10,779.0
Equipment	3,101.4	3,279.3	3,279.3
Capital Outlay	2,948.4	2,635.1	2,615.1
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	519.9	396.8	396.8
Expenditure Categories Total:	42,491.1	45,890.3	44,050.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	2,313.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	42,491.1	48,203.3	44,050.2
Non-Appropriated FTE:	264.7	309.5	309.5

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: These monies are for the initial financing or continuation of projects approved in compliance with the provisions of the restoration acts of Congress known as the Pittman-Robertson act and the Dingell-Johnson act and provisions of section 17-402 and other wildlife projects in which the cost may be partially or wholly reimbursed from federal funds.
Reference: Title 17.406

Fund Description

Source: Federal government grants and contracts.

Use: Sportfish management of fishery resources, wildlife conservation, restoration and rehabilitation.
Reference: Title 17.406

Boating safety and education
Reference: Related to Title 5, Law Enforcement and Boating Safety

OSPB: Monies received from the Federal Dingell-Johnson/Pitman-Robertson grants (sportfish and wildlife restoration), US Coast Guard, Endangered Species programs, other federal grants and from state appropriations are used for sportfish management, hunter safety, wildlife conservation, restoration and boating safety.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2029 Wildlife Conservation Enterprise Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	(17.1)	(139.1)	0.1
Revenue (From Revenue Schedule)	620.1	664.4	525.1
Total Available	603.0	525.3	525.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	742.1	525.2	525.2
Balance Forward to Next Year	(139.1)	0.1	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	385.3	224.0	224.0
Employee Related Expenses	156.2	103.3	103.3
Prof. And Outside Services	26.8	0.0	0.0
Travel - In State	52.3	0.0	0.0
Travel - Out of State	0.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	68.3	197.9	197.9
Equipment	52.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	742.1	525.2	525.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	742.1	525.2	525.2
Non-Appropriated FTE:	9.6	4.0	4.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Extenal fee for service contracts and purchase orders.

Use: Contractual agreements specify the research projects and goals to be accomplished with the funding.

OSPB: Agency fund that is the non-appropriated portion of our 2027 Game and Fish fund.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2036 Land and Water Conservation and Recreation Development Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	31.6	31.9	31.9
Revenue (From Revenue Schedule)	0.3	0.0	0.0
Total Available	31.9	31.9	31.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	31.9	31.9	31.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: A.R.S 17-267: There is established a land and water conservation and recreation development fund. The monies of such fund may be used by the commission to pay for recreation benefits in connection with fish and wildlife restoration projects. The monies of such fund may be used to match other funds available from the Pittman-Robertson federal aid in wildlife restoration act in 50 Stat. 917, 16 U.S.C. 669-669j, the Dingell-Johnson federal aid in fish restoration act in 64 Stat. 430, 16 U.S.C.A. 777-777k and the rules and regulations pursuant thereto, land and water conservation fund act which is Public Law 88-578 of 1965 and rules and regulations pertaining thereto, the state lake improvement fund, the state game and fish restoration fund or funds available from other federal, state, county or municipal sources. The monies of such fund may also be used for purchase of engineering services, land, rights of way, water rights or for construction on a participating basis in such projects or to provide recreational facilities appurtenant thereto.

Fund Description

Source:	The Commission may expend monies for projects that will provide recreation benefits in connection with fish and wildlife restoration projects. The fund, which has no new funding source, is subject to legislative appropriation.
Use:	The Commission may expend monies for projects that will provide recreation benefits in connection with fish and wildlife restoration projects. The fund, which has no new funding source, is subject to legislative appropriation.
OSPB:	Fund is designed in ARS 17-267 to pay for recreation benefits in connection with the fish and wildlife restoration projects.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2062 Game and Fish Conservation Dev Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,909.1	1,946.8	2,049.4
Revenue (From Revenue Schedule)	1,269.1	1,110.0	1,110.0
Total Available	3,178.2	3,056.8	3,159.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,231.4	1,007.4	1,007.4
Balance Forward to Next Year	1,946.8	2,049.4	2,152.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	6.0	1.1	1.1
Travel - In State	0.0	0.1	0.1
Travel - Out of State	0.0	0.1	0.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	4.9	4.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,225.4	1,001.2	1,001.2
Expenditure Categories Total:	1,231.4	1,007.4	1,007.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,231.4	1,007.4	1,007.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To make debt service payments if the department issues bonds for capital improvements. To be used to acquire, maintain, or renovate Department facilities. Funds are transferred to the Capital Improvement Fund.

Fund Description

Source:	Monies obtained through a surcharge on the sale of hunting, fishing and combination licenses, and trout stamp sales.
Use:	To make debt service payments if the department issues bonds for capital improvements. To be used to acquire, maintain, or renovate Department facilities. Funds are transferred to the Capital Improvement Fund.
OSP:	Repository for surcharge collections from the sale of hunting and fishing licenses, trout stamps, and from combination fishing/hunting licenses. Monies are transferred to the Capital Improvement Fund to be used to acquire, maintain, or renovate the Department's facilities.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2079 Watercraft Licensing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	4,695.8	6,246.4	4,483.7
Revenue (From Revenue Schedule)	4,626.5	4,300.0	4,300.0
Total Available	9,322.3	10,546.4	8,783.7
Total Appropriated Disbursements	3,075.9	6,062.7	7,744.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,246.4	4,483.7	1,039.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,116.2	938.6	1,062.0
Employee Related Expenses	677.0	507.6	535.7
Prof. And Outside Services	0.4	171.2	250.0
Travel - In State	29.7	32.1	12.5
Travel - Out of State	22.4	23.7	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,151.1	1,151.1
Other Operating Expenses	819.2	1,102.7	1,402.7
Equipment	351.0	371.0	1,066.0
Capital Outlay	60.0	874.9	1,374.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	889.8	889.8
Expenditure Categories Total:	3,075.9	6,062.7	7,744.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,075.9	6,062.7	7,744.7
Appropriated FTE:	25.0	25.0	25.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To provide monies for administering and enforcing registration of watercraft and boating safety laws, and for providing any information and education programs relating to boating and boating safety.

Fund Description

Source:	Registration fees for the licensing and numbering of watercraft and license taxes.
Use:	To provide monies for administering and enforcing registration of watercraft and boating safety laws, and for providing any information and education programs relating to boating and boating safety.
OSP:	Revenues are generated from registration fees and licensing taxes of watercraft. Subject to legislative appropriation, the fund is used to administer and enforce boating laws and provide educational programs on boat safety.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2080 Game and Fish Wildlife Theft Prevention Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	130.4	140.5	114.0
Revenue (From Revenue Schedule)	173.3	172.2	172.2
Total Available	303.7	312.7	286.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	163.2	198.7	198.7
Balance Forward to Next Year	140.5	114.0	87.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	50.3	96.0	96.0
Employee Related Expenses	57.8	102.7	102.7
Prof. And Outside Services	0.2	0.0	0.0
Travel - In State	4.1	0.0	0.0
Travel - Out of State	3.1	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	44.8	0.0	0.0
Equipment	2.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	163.2	198.7	198.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	163.2	198.7	198.7
Non-Appropriated FTE:	1.0	2.0	2.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To finance a statewide telephone reporting system under the name of "operation game thief;" promotion of the public recognition and awareness of the wildlife theft prevention program; and investigations of the unlawful commercial use of wildlife.

Fund Description

Source: Monies received from damage assessments pursuant to a civil action in the name of the state against any person unlawfully taking, wounding or killing, or unlawfully in possession of wildlife; and monies received from donations to the fund.

Use: To finance The Arizona Game and Fish Department's "Operation Game Thief Program", and to promote awareness of the Wildlife Theft Prevention program.

OSP: Consists of monies collected from fines or damage assessments resulting from violating of Title 17. (Game and Fish). The Fund is not subject to annual appropriation and is used for crime prevention on wildlife such as poaching and to finance reward payments to persons providing information about illegal wildlife activities.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2127 Game/Non-game Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	70.7	295.8	151.0
Revenue (From Revenue Schedule)	338.3	201.0	201.0
Total Available	409.0	496.8	352.0
Total Appropriated Disbursements	113.2	345.8	345.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	295.8	151.0	6.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	63.8	174.2	174.2
Employee Related Expenses	20.1	73.9	73.9
Prof. And Outside Services	23.4	24.0	24.0
Travel - In State	0.2	0.9	0.9
Travel - Out of State	4.5	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2.4	2.4
Other Operating Expenses	1.2	68.6	68.6
Equipment	0.0	1.3	1.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	113.2	345.8	345.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	113.2	345.8	345.8
Appropriated FTE:	4.0	4.0	4.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To provide funding for game, nongame, fish and endangered species purposes.

Fund Description

Source:	Revenue generated from the Arizona Income Tax Nongame Check-Off. Funds are transferred to Arizona Game and Fish from the Department of Revenue.
Use:	To provide funding for game, nongame, fish and endangered species purposes.
OSP:	Revenues are generated from the Arizona income tax nongame check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2203 Capital Improvement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	401.5	32.0	32.0
Revenue (From Revenue Schedule)	1,227.2	1,001.2	1,001.2
Total Available	1,628.7	1,033.2	1,033.2
Total Appropriated Disbursements	1,596.7	1,001.2	1,001.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	32.0	32.0	32.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	6.0	6.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	369.2	330.2	330.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	631.7	665.0	665.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,000.9	1,001.2	1,001.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	595.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,596.7	1,001.2	1,001.2
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: The Capital Improvement Fund consists of proceeds from surcharges on hunting and fishing licenses. Monies are transferred from the Conservation Development Fund. These revenues are used to construct, maintain and renovate Department facilities.

The estimates were arrived at using the Conservation Development Fund revenue trend. Authority A.R.S. 17-292.

Fund Description

Source: Proceeds from surcharges on hunting and fishing licenses transferred from the non-appropriated Conservation Development Fund and delivery of bonds.

Use: To acquire, construct, renovate, or improve game and fish facilities.

OSP: Consists of monies transferred from the Conservation Development Fund. The fund is used to for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2253 Off-highway Vehicle Recreation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	846.7	667.6	279.3
Revenue (From Revenue Schedule)	1,792.5	1,775.0	1,775.0
Total Available	2,639.2	2,442.6	2,054.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,971.6	2,163.3	1,881.2
Balance Forward to Next Year	667.6	279.3	173.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	598.6	506.4	506.4
Employee Related Expenses	490.8	415.8	415.8
Prof. And Outside Services	2.7	3.2	3.2
Travel - In State	9.8	11.6	11.6
Travel - Out of State	3.9	4.7	4.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	369.4	505.5	458.2
Equipment	280.9	269.3	34.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	215.5	446.8	446.8
Expenditure Categories Total:	1,971.6	2,163.3	1,881.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,971.6	2,163.3	1,881.2
Non-Appropriated FTE:	12.0	10.0	10.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Provide law enforcement to enhance resource conservation and public safety and provide informational and educational programs on safe and responsible OHV use.

Fund Description

Source: Revenue is derived from motor vehicle fuel taxes and off highway vehicle user indicia (OHV Decal Program) collected by the Arizona Department of Transportation and transferred to the Arizona State Parks Board. The Department receives 30% of annual fuel tax collections and 35% of decal revenues via transfers from the Arizona State Parks Board.

Use: To provide informational and educational programs on off-highway vehicle recreation and law enforcement activities.

OSP: Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. 70 % of the monies are administered by Arizona State Parks Board and 30 % are transferred to the Game and Fish Commission.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2279 Wildlife Endowment Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,241.6	2,420.5	2,564.3
Revenue (From Revenue Schedule)	195.1	160.0	160.0
Total Available	2,436.7	2,580.5	2,724.3
Total Appropriated Disbursements	16.2	16.2	16.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,420.5	2,564.3	2,708.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	16.2	16.2	16.2
Expenditure Categories Total:	16.2	16.2	16.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	16.2	16.2	16.2
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To provide funding for wildlife conservation and management.

Fund Description

Source: Revenue generated from sales of lifetime hunting and fishing licenses as provided by section A.R.S. §17-335.01.

Use: To provide funding for wildlife conservation and management.

OSPB: Revenue is received from the sale of lifetime hunting and fishing licenses and are used for wildlife management and conservation.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2295 Arizona Game and Fish Commission Heritage Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	12,643.5	14,769.9	13,128.5
Revenue (From Revenue Schedule)	10,163.0	10,163.7	10,163.7
Total Available	22,806.5	24,933.6	23,292.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,036.6	11,805.1	11,782.6
Balance Forward to Next Year	14,769.9	13,128.5	11,509.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,663.0	3,040.3	3,040.3
Employee Related Expenses	1,128.0	1,394.6	1,394.6
Prof. And Outside Services	521.4	668.3	668.3
Travel - In State	63.7	113.4	113.4
Travel - Out of State	24.3	57.1	57.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	805.8	746.7	746.7
Other Operating Expenses	746.6	1,163.3	1,163.3
Equipment	263.4	331.8	309.3
Capital Outlay	63.7	2,273.4	2,273.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,756.7	2,016.2	2,016.2
Expenditure Categories Total:	8,036.6	11,805.1	11,782.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,036.6	11,805.1	11,782.6
Non-Appropriated FTE:	49.6	56.0	56.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Monies shall be spent 5% on public access, including maintenance and operation expenses, 60% on identification, inventory, acquisition, protection and management, including maintenance and operations, of sensitive habitat; of which at least 40% shall be spent on the acquisition of sensitive habitat utilized by endangered, threatened and candidate species, 15% on habitat evaluation or habitat protection, 15% on urban wildlife and urban wildlife habitat programs and 5% on environmental education.
Monies earned as interest shall be spent on administering the fund.
Reference: Title 17-298

Fund Description

Source: Annual transfer of funds from monies deposited from the State Lottery Fund and interest earned on those monies of up to \$10 million pursuant to A.R.S. §5-572(B).

Use: To protect areas containing sensitive or endangered biological features and wildlife. At least 24% of the fund, but no more than 60%, may be used for acquisitions of sensitive habitat utilized by endangered, threatened and candidate species. Interest earnings are to be used for administration and support services.

OSPB: This voter-approved fund receives revenue from an annual appropriation of \$10 million plus interest and is used to manage, evaluate, conserve areas containing sensitive or endangered biological features and wildlife. The fund is not voter protected.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2442 Firearms Safety and Ranges Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	41.9	49.5	81.2
Revenue (From Revenue Schedule)	31.6	31.7	31.7
Total Available	73.5	81.2	112.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.0	0.0	0.0
Balance Forward to Next Year	49.5	81.2	112.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	19.2	0.0	0.0
Equipment	4.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	24.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	24.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: The Firearms Safety and Ranges Fund consists of monies transferred to the fund pursuant to section 42-5029, subsection D, paragraph 4, subdivision (c) and revenues derived from the sale or lease of real property owned by the commission and acquired for or used for the purpose of providing public shooting ranges and monies received from the sale of goods and services from commission-owned shooting ranges except for program income associated with federal grants. The Arizona game and fish commission shall administer the fund which is continuously appropriated and monies are exempt from the provisions of Section 35-190 relating to lapsing of appropriations.
Reference: Title 17-273

Fund Description

Source: Revenues are derived from sale or lease of real property owned by the Game and Fish Commission and from the sale of goods and services from commission-owned shooting ranges as provided by Title 17-273. The fund is continuously appropriated, and monies are exempt from the provisions of Section 35-190 relating to lapsing of appropriations.

Use: Public shooting ranges

OSP: Revenues received from the sale or lease of property owned by the Game and Fish Commission and from the sale of goods and services from commission-owned shooting ranges. Monies are used for the purpose of providing publicly-owned shooting ranges.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2497 Arizona Wildlife Conservation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	7,403.6	7,566.2	6,088.1
Revenue (From Revenue Schedule)	6,539.7	6,500.0	6,500.0
Total Available	13,943.3	14,066.2	12,588.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,377.1	7,978.1	7,927.3
Balance Forward to Next Year	7,566.2	6,088.1	4,660.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,212.7	1,322.8	1,322.8
Employee Related Expenses	487.9	540.5	540.5
Prof. And Outside Services	153.4	667.0	667.0
Travel - In State	36.1	86.6	86.6
Travel - Out of State	11.2	34.8	34.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1.5	342.1	342.1
Other Operating Expenses	1,850.6	2,416.9	2,416.6
Equipment	407.7	325.1	274.6
Capital Outlay	30.6	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,185.4	2,242.3	2,242.3
Expenditure Categories Total:	6,377.1	7,978.1	7,927.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,377.1	7,978.1	7,927.3
Non-Appropriated FTE:	22.1	23.1	23.1

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.

Fund Description

Source: Monies received from tribal gaming pursuant to A.R.S. §5-601.02.

Use: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.

OSPB: Revenues are received from tribal gaming and are used to conserve, enhance, and restore wildlife and habitats.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2.0	2.0	2.0
Total Available	2.0	2.0	2.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2.0	2.0	2.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Inter-government agreements and inter-service agreements

Fund Description

Source: Inter-government agreements and inter-service agreements

Use: Clearing account

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2536 Wildlife Habitat Restoration and Enhancement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.4	0.4	0.4
Total Available	0.4	0.4	0.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: The fund is to be used for multiple habitat restoration and enhancement projects in various locations of the State.

Fund Description

Source: SB 1441 established \$3.5 million from the General Fund in FY 2007 for specific, prioritized projects. This fund is exempt from the provisions of section 35-190, ARS, relating to lapsing of appropriations.

Use: The fund is to be used for multiple habitat restoration and enhancement projects in various locations of the State.

OSP: Revenues consist of legislative appropriations and are used for specific wildlife habitat restoration and enhancement projects.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2600 Payment Card Clearing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Credit card clearing account

Fund Description

Source: Credit card clearing account

Use: Credit card clearing account

OSPB: Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2999 Federal Economic Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: To utilize Federal Economic Recovery funds.

Fund Description

Source:	FEDERAL STIMULUS
Use:	FEDERAL CONTRACTS
OSPB:	Funds received from the American Recovery and Reinvestment Act of 2009 (ARRA) are used in accordance with the guidelines established by the federal government.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3111 Game and Fish Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	8,525.6	0.0	0.0
Revenue (From Revenue Schedule)	3,588.7	4,000.0	4,000.0
Total Available	12,114.3	4,000.0	4,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,238.3	2,890.3	2,890.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	296.7	230.5	230.5
Employee Related Expenses	109.0	93.8	93.8
Prof. And Outside Services	857.8	861.6	861.6
Travel - In State	18.2	19.7	19.7
Travel - Out of State	3.3	3.8	3.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	281.8	285.6	285.6
Other Operating Expenses	1,136.1	1,144.4	1,144.4
Equipment	82.6	81.6	81.6
Capital Outlay	452.8	169.3	169.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,238.3	2,890.3	2,890.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,238.3	2,890.3	2,890.3
Non-Appropriated FTE:	6.6	3.0	3.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: To serve as a repository for a variety of agency collections, including insurance settlements, proceeds from charitable activities, and transfers from local governments for participation in the Urban Fishing program. Most donations include a request to protect or research a particular form of wildlife.

Fund Description

Source:	Proceeds from the charitable auction of bighorn sheep tags, donations from private contributors, collections from local governments for the Urban Fishing Program, and transfers from the state Risk Management Fund.
Use:	To serve as a repository for a variety of agency collections, including insurance settlements, proceeds from charitable activities, and transfers from local governments for participation in the Urban Fishing program. Most donations include a request to protect or research a particular form of wildlife.
OSP:	Revenues are received from private donations, insurance settlements, charitable activities and local governments and are used for the Urban Fishing program.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3708 Game and Fish Stamps Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Clearing account

Use: The fund is inactive and revenue is no longer received.

OSPB: The fund is inactive and revenue is no longer received. Up to that time, revenue was generated from the sale of special use permit stamps for fishing on shared waters. The proceeds from the sale of permit stamps were remitted annually to Nevada pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the State of Nevada.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3709 Game and Fish Special Stamp Collection Fund-For CA

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	41.3	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	41.3	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	41.3	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	41.3	0.0
Expenditure Categories Total:	0.0	41.3	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	41.3	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Clearing account

Use: The proceeds are remitted to California on an annual basis pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the California Game and Fish Commission.

OSPB: Monies in the Fund are received from the handling of licenses and special use permits on shared waters pursuant to A.R.S. §17-343. The proceeds are remitted to California on an annual basis pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the California Game and Fish Commission.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3711 Game And Fish Federal Duck Stamps

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	96.0	0.0	0.0
Revenue (From Revenue Schedule)	24.4	0.0	0.0
Total Available	120.4	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	120.4	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	120.4	0.0
Expenditure Categories Total:	0.0	120.4	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	120.4	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Clearing account

Use: Clearing account

OSPB:

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3712 Game and Fish Big Game Permit

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	241.6	0.0	0.0
Revenue (From Revenue Schedule)	0.2	0.0	0.0
Total Available	241.8	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	241.8	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	241.8	0.0
Expenditure Categories Total:	0.0	241.8	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	241.8	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification:

Fund Description

Source: Clearing account

Use: Collects deposits from the seasonal draws organized for Arizona hunters. Depending on the results from the draws, some of the receipts are reimbursed to unsuccessful participants.

OSP: Collects deposits from the seasonal draws organized for Arizona hunters. Depending on the results from the draws, some of the receipts are reimbursed to unsuccessful participants.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3714 Game and Fish Kaibab Co-op Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	113.1	0.0	0.0
Revenue (From Revenue Schedule)	0.9	0.0	0.0
Total Available	114.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	114.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	114.0	0.0
Expenditure Categories Total:	0.0	114.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	114.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: Clearing account

Fund Description

Source: Clearing account

Use: Clearing account

OSPB: Revenue is received from the sale of a Kaibab habitat management stamp, which is required to take deer on the Kaibab Plateau, and are used by the U.S. Forest Service to provide wildlife habitat management on the Kaibab Plateau.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	4007 Game and Fish Publications Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	42.9	0.0	0.0
Revenue (From Revenue Schedule)	174.0	174.1	174.1
Total Available	216.9	174.1	174.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	149.5	149.5	149.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	59.0	59.0	59.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	90.5	90.5	90.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	149.5	149.5	149.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	149.5	149.5	149.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: These monies received from the sale of publications pursuant to section 17-231, subsection B, paragraph 9. The monies in the fund are appropriated to the department to produce and distribute department publications and information.
Reference: Title 17-269

Fund Description

Source: Revenue generated from the sale of publications.

Use: The intent of the Fund is to provide a means to disseminate wildlife information to the public. Information about fish and wildlife recreation opportunities are made possible with these dollars.

OSP: Revenues are generated from the sale of and used for the production of agency publications about wildlife, fish, and recreation.

Sources and Uses of Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,268.0	0.0	0.0
Revenue (From Revenue Schedule)	4,660.9	6,800.0	6,800.0
Total Available	5,928.9	6,800.0	6,800.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,910.5	6,971.6	6,971.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,489.7	1,730.6	1,730.6
Employee Related Expenses	560.2	670.6	670.6
Prof. And Outside Services	8.9	1,098.7	1,098.7
Travel - In State	9.2	16.5	16.5
Travel - Out of State	2.4	3.1	3.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	16.8	16.8
Other Operating Expenses	2,693.3	3,290.1	3,290.1
Equipment	143.5	145.2	145.2
Capital Outlay	3.3	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,910.5	6,971.6	6,971.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,910.5	6,971.6	6,971.6
Non-Appropriated FTE:	22.4	25.5	25.5

Sources and Uses of Funds

Agency: GFA Arizona Game & Fish Department

Fund Justification

Justification: This fund consists of revenue generated by billing federal aid and other internal funds for indirect costs. This fund is not subject to legislative appropriation.

Fund Description

Source: This fund consists of revenue generated by billing federal aid for indirect costs. This fund is not subject to legislative appropriation.

Use: Administrative expenditures not directly attributable to any one program

OSP: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: GFA Arizona Game & Fish Department

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Law Enforcement Vehicles	Decision Pack	0.0	1,457.0	0.0	1,457.0	0.0
2	Watercraft Safety - Promoting Safe Communities	Decision Pack	0.0	751.0	0.0	751.0	0.0
3	Curtailling Spread of Aquatic Invasive Species	Decision Pack	0.0	915.3	0.0	915.3	0.0
4	Lake Havasu Law Enforcement Water Safety Center	Decision Pack	0.0	680.0	0.0	680.0	0.0
5	Remove One Time FY2017 Data	Decision Pack	0.0	(621.0)	0.0	(621.0)	0.0
Total:			0.0	3,182.3	0.0	3,182.3	0.0
Decision Package Total:			0.0	3,182.3	0.0	3,182.3	0.0

Funding Issue Detail

Agency: GFA Arizona Game & Fish Department

Issue: 1 Law Enforcement Vehicles **Issue Category:** Decision Package

Justification: See Attached

Program: 2-1 Wildlife Conservation
Fund: 2027-A Game & Fish Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1,457.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,457.0

Issue: 2 Watercraft Safety - Promoting Safe Communities **Issue Category:** Decision Package

Justification: See Attached

Program: 3-4 Watercraft
Fund: 2079-A Game & Fish Watercraft License (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	50.0
Equipment	701.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	751.0

Funding Issue Detail

Agency: GFA Arizona Game & Fish Department

Issue: 3 Curtailing Spread of Aquatic Invasive Species **Issue Category:** Decision Package

Justification: See Attached - Please note that the Personal Services listed is for Staff funded under other programs and funds to perform AIS activities during the peak boating season.

Program: 2-4 Sportfish Program
Fund: 2079-A Game & Fish Watercraft License (Appropriated)

Calculated ERE: \$28.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	123.4
Employee Related Expenses	28.1
Subtotal Personal Services and ERE:	151.5
Professional & Outside Services	328.8
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	250.0
Equipment	185.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	915.3

Issue: 4 Lake Havasu Law Enforcement Water Safety Center **Issue Category:** Decision Package

Justification: See Attached

Program: 3-4 Watercraft
Fund: 2079-A Game & Fish Watercraft License (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	180.0
Capital Outlay	500.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	680.0

Funding Issue Detail

Agency: GFA Arizona Game & Fish Department

Issue: 5 Remove One Time FY2017 Data **Issue Category:** Decision Package

Justification:

Program: 3-4 Watercraft
Fund: 2079-A Game & Fish Watercraft License (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(250.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(371.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	<u>(621.0)</u>

Summary of Expenditure and Budget Request for All Funds

Agency: GFA Arizona Game & Fish Department

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Central Administrative Services	8,373.4	8,823.1	0.0	8,170.7
2	Wildlife Conservation	24,102.4	32,274.3	2,372.3	33,077.0
3	Recreation	3,899.0	6,719.1	810.0	6,903.7
		<u>36,374.8</u>	<u>47,816.5</u>	<u>3,182.3</u>	<u>48,151.4</u>
Expenditure Categories					
	FTE	273.5	273.5	0.0	273.5
	Personal Services	13,623.6	15,208.4	123.4	15,473.9
	Employee Related Expenses	9,017.8	10,272.5	28.1	10,300.6
	Professional and Outside Services	1,467.9	1,785.8	78.8	1,192.1
	Travel In-State	252.9	287.1	0.0	267.5
	Travel Out of State	104.3	124.3	0.0	100.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	505.7	1,927.3	0.0	1,301.8
	Other Operating Expenses	6,238.3	7,331.9	300.0	5,983.7
	Equipment	993.3	372.3	2,152.0	2,524.3
	Capital Outlay	165.1	5,577.9	500.0	6,077.9
	Debt Service	631.7	665.0	0.0	665.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,374.2	4,264.0	0.0	4,264.0
Expenditure Categories Total:		<u>36,374.8</u>	<u>47,816.5</u>	<u>3,182.3</u>	<u>48,151.4</u>

Summary of Expenditure and Budget Request for All Funds

Agency: GFA Arizona Game & Fish Department

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Central Administrative Services	6,217.2	7,010.0	0.0	7,010.0
2	Wildlife Conservation	45,741.8	54,755.8	0.0	53,178.5
3	Recreation	17,376.4	18,331.2	0.0	17,195.5
		69,335.4	80,097.0	0.0	77,384.0
Expenditure Categories					
	FTE	388.0	433.1	0.0	433.1
	Personal Services	19,607.6	22,625.8	0.0	22,625.8
	Employee Related Expenses	8,853.5	10,378.1	0.0	10,378.1
	Professional and Outside Services	7,247.1	7,321.3	0.0	5,679.0
	Travel In-State	560.4	518.6	0.0	518.6
	Travel Out of State	252.6	287.7	0.0	109.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,020.3	3,242.1	0.0	3,242.1
	Other Operating Expenses	16,052.6	19,592.5	0.0	19,544.9
	Equipment	4,339.6	4,432.3	0.0	4,124.5
	Capital Outlay	3,498.8	5,077.8	0.0	5,057.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,902.9	6,620.8	0.0	6,103.3
Expenditure Categories Total:		69,335.4	80,097.0	0.0	77,384.0

Summary of Expenditure and Budget Request for All Funds

Agency: GFA Arizona Game & Fish Department

Agency Total for All Funds:	105,710.2	127,913.5	3,182.3	125,535.4			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 2027 Game & Fish Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	7,356.3	7,805.7	0.0	7,153.3
2 Wildlife Conservation	23,485.3	31,025.2	1,457.0	30,940.9
3 Recreation	1,327.0	1,559.7	0.0	949.3
	32,168.6	40,390.6	1,457.0	39,043.5
Expenditure Categories				
FTE	244.5	244.5	0.0	244.5
Personal Services	12,443.6	14,095.6	0.0	14,237.7
Employee Related Expenses	8,320.7	9,691.0	0.0	9,691.0
Professional and Outside Services	1,444.1	1,590.6	0.0	918.1
Travel In-State	223.0	248.1	0.0	248.1
Travel Out of State	77.4	100.1	0.0	100.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	505.7	773.8	0.0	148.3
Other Operating Expenses	5,048.7	5,830.4	0.0	4,182.2
Equipment	642.3	0.0	1,457.0	1,457.0
Capital Outlay	105.1	4,703.0	0.0	4,703.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,358.0	3,358.0	0.0	3,358.0
Expenditure Categories Total:	32,168.6	40,390.6	1,457.0	39,043.5
Fund Total:	32,168.6	40,390.6	1,457.0	39,043.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2028	Game & Fish Federal Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	29,164.1	32,539.4	0.0	31,552.9
3 Recreation	13,327.0	13,350.9	0.0	12,497.3
	42,491.1	45,890.3	0.0	44,050.2
Expenditure Categories				
FTE	264.7	309.5	0.0	309.5
Personal Services	12,911.3	15,475.2	0.0	15,475.2
Employee Related Expenses	5,863.6	7,056.8	0.0	7,056.8
Professional and Outside Services	5,610.9	3,962.4	0.0	2,320.1
Travel In-State	367.0	270.7	0.0	270.7
Travel Out of State	203.6	184.1	0.0	6.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,931.2	1,850.9	0.0	1,850.9
Other Operating Expenses	9,033.8	10,779.0	0.0	10,779.0
Equipment	3,101.4	3,279.3	0.0	3,279.3
Capital Outlay	2,948.4	2,635.1	0.0	2,615.1
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	519.9	396.8	0.0	396.8
Expenditure Categories Total:	42,491.1	45,890.3	0.0	44,050.2
Fund Total:	42,491.1	45,890.3	0.0	44,050.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 2029 Wildlife Conservation Enterprise Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	742.1	525.2	0.0	525.2
	742.1	525.2	0.0	525.2
Expenditure Categories				
FTE	9.6	4.0	0.0	4.0
Personal Services	385.3	224.0	0.0	224.0
Employee Related Expenses	156.2	103.3	0.0	103.3
Professional and Outside Services	26.8	0.0	0.0	0.0
Travel In-State	52.3	0.0	0.0	0.0
Travel Out of State	0.8	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	68.3	197.9	0.0	197.9
Equipment	52.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	742.1	525.2	0.0	525.2
Fund Total:	742.1	525.2	0.0	525.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2062	Game & Fish Conservation Development Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	1,231.4	1,007.4	0.0	1,007.4
	1,231.4	1,007.4	0.0	1,007.4
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	6.0	1.1	0.0	1.1
Travel In-State	0.0	0.1	0.0	0.1
Travel Out of State	0.0	0.1	0.0	0.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	4.9	0.0	4.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,225.4	1,001.2	0.0	1,001.2
Expenditure Categories Total:	1,231.4	1,007.4	0.0	1,007.4
Fund Total:	1,231.4	1,007.4	0.0	1,007.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	2079 Game & Fish Watercraft License (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	503.9	903.3	915.3	1,790.3
3 Recreation	2,572.0	5,159.4	810.0	5,954.4
	3,075.9	6,062.7	1,725.3	7,744.7
Expenditure Categories				
FTE	25.0	25.0	0.0	25.0
Personal Services	1,116.2	938.6	123.4	1,062.0
Employee Related Expenses	677.0	507.6	28.1	535.7
Professional and Outside Services	0.4	171.2	78.8	250.0
Travel In-State	29.7	32.1	0.0	12.5
Travel Out of State	22.4	23.7	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,151.1	0.0	1,151.1
Other Operating Expenses	819.2	1,102.7	300.0	1,402.7
Equipment	351.0	371.0	695.0	1,066.0
Capital Outlay	60.0	874.9	500.0	1,374.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	889.8	0.0	889.8
Expenditure Categories Total:	3,075.9	6,062.7	1,725.3	7,744.7
Fund Total:	3,075.9	6,062.7	1,725.3	7,744.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 2080 Game & Fish Wildlife Theft Prevention (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	163.2	198.7	0.0	198.7
	163.2	198.7	0.0	198.7
Expenditure Categories				
FTE	1.0	2.0	0.0	2.0
Personal Services	50.3	96.0	0.0	96.0
Employee Related Expenses	57.8	102.7	0.0	102.7
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	4.1	0.0	0.0	0.0
Travel Out of State	3.1	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	44.8	0.0	0.0	0.0
Equipment	2.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	163.2	198.7	0.0	198.7
Fund Total:	163.2	198.7	0.0	198.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 2127 Game/Non-Game Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	113.2	345.8	0.0	345.8
	113.2	345.8	0.0	345.8
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	63.8	174.2	0.0	174.2
Employee Related Expenses	20.1	73.9	0.0	73.9
Professional and Outside Services	23.4	24.0	0.0	24.0
Travel In-State	0.2	0.9	0.0	0.9
Travel Out of State	4.5	0.5	0.0	0.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2.4	0.0	2.4
Other Operating Expenses	1.2	68.6	0.0	68.6
Equipment	0.0	1.3	0.0	1.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	113.2	345.8	0.0	345.8
Fund Total:	113.2	345.8	0.0	345.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2203	Capital Improvement Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	1,000.9	1,001.2	0.0	1,001.2
	1,000.9	1,001.2	0.0	1,001.2
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	6.0	0.0	6.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	369.2	330.2	0.0	330.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	631.7	665.0	0.0	665.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,000.9	1,001.2	0.0	1,001.2
Fund Total:	1,000.9	1,001.2	0.0	1,001.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2253	Off-Highway Vehicle Recreation (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	7.4	0.0	0.0	0.0
3 Recreation	1,964.2	2,163.3	0.0	1,881.2
	1,971.6	2,163.3	0.0	1,881.2
Expenditure Categories				
FTE	12.0	10.0	0.0	10.0
Personal Services	598.6	506.4	0.0	506.4
Employee Related Expenses	490.8	415.8	0.0	415.8
Professional and Outside Services	2.7	3.2	0.0	3.2
Travel In-State	9.8	11.6	0.0	11.6
Travel Out of State	3.9	4.7	0.0	4.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	369.4	505.5	0.0	458.2
Equipment	280.9	269.3	0.0	34.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	215.5	446.8	0.0	446.8
Expenditure Categories Total:	1,971.6	2,163.3	0.0	1,881.2
Fund Total:	1,971.6	2,163.3	0.0	1,881.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2279	Wildlife Endowment Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	16.2	16.2	0.0	16.2
	16.2	16.2	0.0	16.2
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	16.2	16.2	0.0	16.2
Expenditure Categories Total:	16.2	16.2	0.0	16.2
Fund Total:	16.2	16.2	0.0	16.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2295	Arizona Game & Fish Commission Heritage (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	68.7	240.1	0.0	240.1
2 Wildlife Conservation	6,841.1	10,137.5	0.0	10,115.0
3 Recreation	1,126.8	1,427.5	0.0	1,427.5
	8,036.6	11,805.1	0.0	11,782.6
Expenditure Categories				
FTE	49.6	56.0	0.0	56.0
Personal Services	2,663.0	3,040.3	0.0	3,040.3
Employee Related Expenses	1,128.0	1,394.6	0.0	1,394.6
Professional and Outside Services	521.4	668.3	0.0	668.3
Travel In-State	63.7	113.4	0.0	113.4
Travel Out of State	24.3	57.1	0.0	57.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	805.8	746.7	0.0	746.7
Other Operating Expenses	746.6	1,163.3	0.0	1,163.3
Equipment	263.4	331.8	0.0	309.3
Capital Outlay	63.7	2,273.4	0.0	2,273.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,756.7	2,016.2	0.0	2,016.2
Expenditure Categories Total:	8,036.6	11,805.1	0.0	11,782.6
Fund Total:	8,036.6	11,805.1	0.0	11,782.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2442	Firearms Safety and Ranges Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Recreation	24.0	0.0	0.0	0.0
	24.0	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.2	0.0	0.0	0.0
Equipment	4.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	24.0	0.0	0.0	0.0
Fund Total:	24.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2497	Arizona Wildlife Conservation Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Central Administrative Services	259.1	316.0	0.0	316.0
2	Wildlife Conservation	5,597.5	6,687.8	0.0	6,637.0
3	Recreation	520.5	974.3	0.0	974.3
		6,377.1	7,978.1	0.0	7,927.3
Expenditure Categories					
	FTE	22.1	23.1	0.0	23.1
	Personal Services	1,212.7	1,322.8	0.0	1,322.8
	Employee Related Expenses	487.9	540.5	0.0	540.5
	Professional and Outside Services	153.4	667.0	0.0	667.0
	Travel In-State	36.1	86.6	0.0	86.6
	Travel Out of State	11.2	34.8	0.0	34.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1.5	342.1	0.0	342.1
	Other Operating Expenses	1,850.6	2,416.9	0.0	2,416.6
	Equipment	407.7	325.1	0.0	274.6
	Capital Outlay	30.6	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,185.4	2,242.3	0.0	2,242.3
	Expenditure Categories Total:	6,377.1	7,978.1	0.0	7,927.3
	Fund Total:	6,377.1	7,978.1	0.0	7,927.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	2999	Federal Economic Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 3111 Game & Fish Trust (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	6.0	6.3	0.0	6.3
2 Wildlife Conservation	2,967.9	2,620.9	0.0	2,620.9
3 Recreation	264.4	263.1	0.0	263.1
	3,238.3	2,890.3	0.0	2,890.3
Expenditure Categories				
FTE	6.6	3.0	0.0	3.0
Personal Services	296.7	230.5	0.0	230.5
Employee Related Expenses	109.0	93.8	0.0	93.8
Professional and Outside Services	857.8	861.6	0.0	861.6
Travel In-State	18.2	19.7	0.0	19.7
Travel Out of State	3.3	3.8	0.0	3.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	281.8	285.6	0.0	285.6
Other Operating Expenses	1,136.1	1,144.4	0.0	1,144.4
Equipment	82.6	81.6	0.0	81.6
Capital Outlay	452.8	169.3	0.0	169.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	3,238.3	2,890.3	0.0	2,890.3
Expenditure Categories Total:				
Fund Total:	3,238.3	2,890.3	0.0	2,890.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department
Fund: 3709 Game and Fish Special Stamp Collection Fund-For CA (Non-Appropriate)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	0.0	41.3	0.0	0.0
	0.0	41.3	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	41.3	0.0	0.0
Expenditure Categories Total:	0.0	41.3	0.0	0.0
Fund Total:	0.0	41.3	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department
Fund:	3711 Game And Fish Federal Duck Stamps (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	0.0	120.4	0.0	0.0
	0.0	120.4	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	120.4	0.0	0.0
Expenditure Categories Total:	0.0	120.4	0.0	0.0
Fund Total:	0.0	120.4	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	3712	Game and Fish Big Game Permit (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	0.0	241.8	0.0	0.0
	0.0	241.8	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	241.8	0.0	0.0
Expenditure Categories Total:	0.0	241.8	0.0	0.0
Fund Total:	0.0	241.8	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	3714	Game and Fish Kaibab Co-op (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Wildlife Conservation	0.0	114.0	0.0	0.0
	0.0	114.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	114.0	0.0	0.0
Expenditure Categories Total:	0.0	114.0	0.0	0.0
Fund Total:	0.0	114.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	4007	Game & Fish Publications Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Recreation	149.5	149.5	0.0	149.5
	149.5	149.5	0.0	149.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	59.0	59.0	0.0	59.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	90.5	90.5	0.0	90.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	149.5	149.5	0.0	149.5
Fund Total:	149.5	149.5	0.0	149.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Central Administrative Services	4,652.0	5,440.2	0.0	5,440.2
2 Wildlife Conservation	258.5	1,528.8	0.0	1,528.8
3 Recreation	0.0	2.6	0.0	2.6
	4,910.5	6,971.6	0.0	6,971.6
Expenditure Categories				
FTE	22.4	25.5	0.0	25.5
Personal Services	1,489.7	1,730.6	0.0	1,730.6
Employee Related Expenses	560.2	670.6	0.0	670.6
Professional and Outside Services	8.9	1,098.7	0.0	1,098.7
Travel In-State	9.2	16.5	0.0	16.5
Travel Out of State	2.4	3.1	0.0	3.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	16.8	0.0	16.8
Other Operating Expenses	2,693.3	3,290.1	0.0	3,290.1
Equipment	143.5	145.2	0.0	145.2
Capital Outlay	3.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,910.5	6,971.6	0.0	6,971.6
Fund Total:	4,910.5	6,971.6	0.0	6,971.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	105,710.2	127,913.5	3,182.3	125,535.4

Program Summary of Expenditures and Budget Request

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Central Administrative	14,590.6	15,833.1	0.0	15,180.7
Program Summary Total:		14,590.6	15,833.1	0.0	15,180.7
Expenditure Categories					
0000	FTE Positions	76.0	87.5	0.0	87.5
6000	Personal Services	5,360.7	6,234.9	0.0	6,377.0
6100	Employee Related Expenses	2,071.3	2,366.5	0.0	2,366.5
6200	Professional and Outside Services	849.0	972.4	0.0	177.9
6500	Travel In-State	81.6	91.1	0.0	91.1
6600	Travel Out of State	52.6	56.1	0.0	56.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,932.9	4,236.4	0.0	4,236.4
8000	Equipment	330.7	143.6	0.0	143.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	631.7	665.0	0.0	665.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,280.1	1,067.1	0.0	1,067.1
Expenditure Categories Total:		14,590.6	15,833.1	0.0	15,180.7
Fund Source					
Appropriated Funds					
2027-A	Game & Fish Fund (Appropriated)	7,356.3	7,805.7	0.0	7,153.3
2203-A	Capital Improvement Fund (Appropriated)	1,000.9	1,001.2	0.0	1,001.2
2279-A	Wildlife Endowment Fund (Appropriated)	16.2	16.2	0.0	16.2
		8,373.4	8,823.1	0.0	8,170.7
Non-Appropriated Funds					
2062-N	Game & Fish Conservation Development Fund (No	1,231.4	1,007.4	0.0	1,007.4
2295-N	Arizona Game & Fish Commission Heritage (Non-A	68.7	240.1	0.0	240.1
2497-N	Arizona Wildlife Conservation Fund (Non-Appropria	259.1	316.0	0.0	316.0
3111-N	Game & Fish Trust (Non-Appropriated)	6.0	6.3	0.0	6.3
9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	4,652.0	5,440.2	0.0	5,440.2
		6,217.2	7,010.0	0.0	7,010.0
Fund Source Total:		14,590.6	15,833.1	0.0	15,180.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2027-A Game & Fish Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	7,356.3	7,805.7	0.0	7,153.3
	Total	7,356.3	7,805.7	0.0	7,153.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	52.7	61.0	0.0	61.0
	Personal Services	3,745.8	4,383.7	0.0	4,525.8
	Employee Related Expenses	1,473.8	1,662.3	0.0	1,662.3
	Professional and Outside Services	789.5	794.5	0.0	0.0
	Travel In-State	68.5	71.1	0.0	71.1
	Travel Out of State	50.2	51.1	0.0	51.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,041.7	843.0	0.0	843.0
	Equipment	186.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,356.3	7,805.7	0.0	7,153.3
Fund 2027-A Total:		7,356.3	7,805.7	0.0	7,153.3
Program 1 Total:		7,356.3	7,805.7	0.0	7,153.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2062-N	Game & Fish Conservation Development Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Central Administrative	1,231.4	1,007.4	0.0	1,007.4
	Total	1,231.4	1,007.4	0.0	1,007.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	6.0	1.1	0.0	1.1
Travel In-State	0.0	0.1	0.0	0.1
Travel Out of State	0.0	0.1	0.0	0.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	4.9	0.0	4.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,225.4	1,001.2	0.0	1,001.2

Expenditure Categories Total:	1,231.4	1,007.4	0.0	1,007.4
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Fund 2062-N Total:	1,231.4	1,007.4	0.0	1,007.4
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Program 1 Total:	1,231.4	1,007.4	0.0	1,007.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2203-A Capital Improvement Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	1,000.9	1,001.2	0.0	1,001.2
	Total	1,000.9	1,001.2	0.0	1,001.2
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	6.0	0.0	6.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	369.2	330.2	0.0	330.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	631.7	665.0	0.0	665.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,000.9	1,001.2	0.0	1,001.2
Fund 2203-A Total:		1,000.9	1,001.2	0.0	1,001.2
Program 1 Total:		1,000.9	1,001.2	0.0	1,001.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2279-A	Wildlife Endowment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Central Administrative	16.2	16.2	0.0	16.2
	Total	16.2	16.2	0.0	16.2

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	16.2	16.2	0.0	16.2

Expenditure Categories Total:	16.2	16.2	0.0	16.2
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Fund 2279-A Total:	16.2	16.2	0.0	16.2
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Program 1 Total:	16.2	16.2	0.0	16.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2295-N	Arizona Game & Fish Commission Heritage (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Central Administrative	68.7	240.1	0.0	240.1
	Total	68.7	240.1	0.0	240.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	30.0	34.1	0.0	34.1
Travel In-State	0.0	3.1	0.0	3.1
Travel Out of State	0.0	2.0	0.0	2.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	151.2	0.0	151.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	38.5	49.7	0.0	49.7

Expenditure Categories Total:	68.7	240.1	0.0	240.1
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Fund 2295-N Total:	68.7	240.1	0.0	240.1
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Program 1 Total:	68.7	240.1	0.0	240.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	259.1	316.0	0.0	316.0
	Total	259.1	316.0	0.0	316.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.9	2.0	0.0	2.0
	Personal Services	156.0	157.3	0.0	157.3
	Employee Related Expenses	57.7	57.5	0.0	57.5
	Professional and Outside Services	13.0	18.1	0.0	18.1
	Travel In-State	3.9	1.6	0.0	1.6
	Travel Out of State	0.0	1.1	0.0	1.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	28.1	80.4	0.0	80.4
	Equipment	0.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		259.1	316.0	0.0	316.0
Fund 2497-N Total:		259.1	316.0	0.0	316.0
Program 1 Total:		259.1	316.0	0.0	316.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3111-N	Game & Fish Trust (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Central Administrative	6.0	6.3	0.0	6.3
	Total	6.0	6.3	0.0	6.3

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	6.0	6.3	0.0	6.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	6.0	6.3	0.0	6.3
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Fund 3111-N Total:	6.0	6.3	0.0	6.3
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Program 1 Total:	6.0	6.3	0.0	6.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1	Central Administrative Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	4,652.0	5,440.2	0.0	5,440.2
	Total	4,652.0	5,440.2	0.0	5,440.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	21.4	24.5	0.0	24.5
	Personal Services	1,458.9	1,693.9	0.0	1,693.9
	Employee Related Expenses	539.8	646.7	0.0	646.7
	Professional and Outside Services	4.5	118.3	0.0	118.3
	Travel In-State	9.2	9.2	0.0	9.2
	Travel Out of State	2.4	1.8	0.0	1.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,493.7	2,826.7	0.0	2,826.7
	Equipment	143.5	143.6	0.0	143.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,652.0	5,440.2	0.0	5,440.2
Fund 9000-N Total:		4,652.0	5,440.2	0.0	5,440.2
Program 1 Total:		4,652.0	5,440.2	0.0	5,440.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	76.0	87.5	0.0	87.5
6000 Personal Services	5,360.7	6,234.9	0.0	6,377.0
6100 Employee Related Expenses	2,071.3	2,366.5	0.0	2,366.5
6200 Professional and Outside Services	849.0	972.4	0.0	177.9
6500 Travel In-State	81.6	91.1	0.0	91.1
6600 Travel Out of State	52.6	56.1	0.0	56.1
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,932.9	4,236.4	0.0	4,236.4
8000 Equipment	330.7	143.6	0.0	143.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	631.7	665.0	0.0	665.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,280.1	1,067.1	0.0	1,067.1
Expenditure Categories Total:	14,590.6	15,833.1	0.0	15,180.7
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	7,356.3	7,805.7	0.0	7,153.3
2203-A Capital Improvement Fund (Appropriated)	1,000.9	1,001.2	0.0	1,001.2
2279-A Wildlife Endowment Fund (Appropriated)	16.2	16.2	0.0	16.2
	8,373.4	8,823.1	0.0	8,170.7
Non-Appropriated Funds				
2062-N Game & Fish Conservation Development Fund (No	1,231.4	1,007.4	0.0	1,007.4
2295-N Arizona Game & Fish Commission Heritage (Non-A	68.7	240.1	0.0	240.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	259.1	316.0	0.0	316.0
3111-N Game & Fish Trust (Non-Appropriated)	6.0	6.3	0.0	6.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4,652.0	5,440.2	0.0	5,440.2
	6,217.2	7,010.0	0.0	7,010.0
Fund Source Total:	14,590.6	15,833.1	0.0	15,180.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Central Administrative					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	52.7	61.0	0.0	61.0
6000	Personal Services	3,745.8	4,383.7	0.0	4,525.8
6100	Employee Related Expenses	1,473.8	1,662.3	0.0	1,662.3
6200	Professional and Outside Services	789.5	794.5	0.0	0.0
6500	Travel In-State	68.5	71.1	0.0	71.1
6600	Travel Out of State	50.2	51.1	0.0	51.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,041.7	843.0	0.0	843.0
8000	Equipment	186.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		7,356.3	7,805.7	0.0	7,153.3
Fund Total:		7,356.3	7,805.7	0.0	7,153.3
Program Total For Selected Funds:		7,356.3	7,805.7	0.0	7,153.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Central Administrative			
Fund:	2062-N Game and Fish Conservation Dev Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	6.0	1.1	0.0
6500	Travel In-State	0.0	0.1	0.0
6600	Travel Out of State	0.0	0.1	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	4.9	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	1,225.4	1,001.2	0.0
	Non-Appropriated Total:	1,231.4	1,007.4	0.0
	Fund Total:	1,231.4	1,007.4	0.0
	Program Total For Selected Funds:	1,231.4	1,007.4	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				Total
Program:	1-1 Central Administrative			
Fund:	2203-A Capital Improvement Fund			
	Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	6.0	6.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	369.2	330.2	330.2
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	631.7	665.0	665.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	1,000.9	1,001.2	0.0
	Fund Total:	1,000.9	1,001.2	0.0
	Program Total For Selected Funds:	1,000.9	1,001.2	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Central Administrative					
Fund: 2279-A Wildlife Endowment Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16.2	16.2	0.0	16.2
	Appropriated Total:	16.2	16.2	0.0	16.2
	Fund Total:	16.2	16.2	0.0	16.2
	Program Total For Selected Funds:	16.2	16.2	0.0	16.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	1-1 Central Administrative			
Fund:	2295-N Arizona Game and Fish Commission Heritage Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	30.0	34.1	0.0
6500	Travel In-State	0.0	3.1	0.0
6600	Travel Out of State	0.0	2.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	151.2	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	38.5	49.7	0.0
	Non-Appropriated Total:	68.7	240.1	0.0
	Fund Total:	68.7	240.1	0.0
	Program Total For Selected Funds:	68.7	240.1	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Central Administrative					
Fund: 2497-N Arizona Wildlife Conservation Fund					
Non-Appropriated					
0000	FTE	1.9	2.0	0.0	2.0
6000	Personal Services	156.0	157.3	0.0	157.3
6100	Employee Related Expenses	57.7	57.5	0.0	57.5
6200	Professional and Outside Services	13.0	18.1	0.0	18.1
6500	Travel In-State	3.9	1.6	0.0	1.6
6600	Travel Out of State	0.0	1.1	0.0	1.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.1	80.4	0.0	80.4
8000	Equipment	0.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		259.1	316.0	0.0	316.0
Fund Total:		259.1	316.0	0.0	316.0
Program Total For Selected Funds:		259.1	316.0	0.0	316.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Central Administrative			
Fund:	3111-N Game and Fish Trust Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	6.0	6.3	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	6.0	6.3	0.0
	Fund Total:	6.0	6.3	0.0
	Program Total For Selected Funds:	6.0	6.3	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Central Administrative					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	21.4	24.5	0.0	24.5
6000	Personal Services	1,458.9	1,693.9	0.0	1,693.9
6100	Employee Related Expenses	539.8	646.7	0.0	646.7
6200	Professional and Outside Services	4.5	118.3	0.0	118.3
6500	Travel In-State	9.2	9.2	0.0	9.2
6600	Travel Out of State	2.4	1.8	0.0	1.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,493.7	2,826.7	0.0	2,826.7
8000	Equipment	143.5	143.6	0.0	143.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,652.0	5,440.2	0.0	5,440.2
Fund Total:		4,652.0	5,440.2	0.0	5,440.2
Program Total For Selected Funds:		4,652.0	5,440.2	0.0	5,440.2

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	76.0	87.5
Expenditure Category Total	76.0	87.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	52.7	61.0
	52.7	61.0
Non-Appropriated		
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.9	2.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	21.4	24.5
	23.3	26.5
Fund Source Total	76.0	87.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,342.8	6,234.9
Boards and Commissions	17.9	0.0
Expenditure Category Total	5,360.7	6,234.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	3,745.8	4,383.7
	3,745.8	4,383.7
Non-Appropriated		
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	156.0	157.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,458.9	1,693.9
	1,614.9	1,851.2
Fund Source Total	5,360.7	6,234.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,071.3	2,366.5
Expenditure Category Total	2,071.3	2,366.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	1,473.8	1,662.3
	1,473.8	1,662.3
Non-Appropriated		
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	57.7	57.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	539.8	646.7
	597.5	704.2
Fund Source Total	2,071.3	2,366.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	10.5	11.9
Attorney General Legal Services	668.0	701.0
External Legal Services	1.1	1.3
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.1	0.1
Temporary Agency Services	41.3	47.0
Hospital Services	0.0	0.0
Other Medical Services	14.0	15.9
Institutional Care	0.0	0.0
Education And Training	7.1	8.1
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	106.9	187.1
Expenditure Category Total	849.0	972.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	789.5	794.5
2203-A Capital Improvement Fund (Appropriated)	0.0	0.0
	789.5	794.5
Non-Appropriated		
2062-N Game & Fish Conservation Development Fund (Non-Appropri	6.0	1.1
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate	30.0	34.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	13.0	18.1
3111-N Game & Fish Trust (Non-Appropriated)	6.0	6.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.5	118.3
	59.5	177.9
Fund Source Total	849.0	972.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	81.6	91.1

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	81.6	91.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	68.5	71.1
2203-A Capital Improvement Fund (Appropriated)	0.0	6.0
	68.5	77.1
Non-Appropriated		
2062-N Game & Fish Conservation Development Fund (Non-Appropriated)	0.0	0.1
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	3.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	3.9	1.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.2	9.2
	13.1	14.0
Fund Source Total	81.6	91.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	52.6	56.1
Expenditure Category Total	52.6	56.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	50.2	51.1
2203-A Capital Improvement Fund (Appropriated)	0.0	0.0
	50.2	51.1
Non-Appropriated		
2062-N Game & Fish Conservation Development Fund (Non-Appropriated)	0.0	0.1
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	2.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	1.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.4	1.8
	2.4	5.0
Fund Source Total	52.6	56.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	683.1	343.8
Information Technology Services	1,822.0	2,265.1
Utilities	111.6	127.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	24.2	27.5
Interest Payments	369.2	378.9
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	184.8	104.4
Software Support and Maintenance	421.9	480.0
Operating Supplies	89.3	148.8
Resale Supplies	0.3	0.3
Sales of Assets	0.0	0.0
Conference, Education & Training	35.8	79.3
Advertising	0.1	0.1
Printing & Photography	57.8	89.2
Postage & Delivery	57.9	76.1
Miscellaneous Operating	74.9	115.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,932.9	4,236.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	1,041.7	843.0
2203-A Capital Improvement Fund (Appropriated)	369.2	330.2
	1,410.9	1,173.2
Non-Appropriated		
2062-N Game & Fish Conservation Development Fund (Non-Appropriated)	0.0	4.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.2	151.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	28.1	80.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2,493.7	2,826.7
	2,522.0	3,063.2
Fund Source Total	3,932.9	4,236.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	74.3	143.6
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	24.3	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	152.1	0.0
Telecommunication Equipment - Non Capital	3.3	0.0
Other Equipment - Non-Capital	4.5	0.0
Purchased Or Licensed Software/Website	72.2	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	330.7	143.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	186.8	0.0
	186.8	0.0
Non-Appropriated		
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.4	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	143.5	143.6
	143.9	143.6
Fund Source Total	330.7	143.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	631.7	665.0
Expenditure Category Total	631.7	665.0
Fund Source		
Appropriated		
2203-A Capital Improvement Fund (Appropriated)	631.7	665.0
	631.7	665.0
Fund Source Total	631.7	665.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	1,280.1	1,067.1

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	1,280.1	1,067.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	0.0
2279-A Wildlife Endowment Fund (Appropriated)	16.2	16.2
	16.2	16.2
Non-Appropriated		
2062-N Game & Fish Conservation Development Fund (Non-Appropriated)	1,225.4	1,001.2
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriated)	38.5	49.7
	1,263.9	1,050.9
Fund Source Total	1,280.1	1,067.1

Classification Listing

Class Code	Title	Grade	Total FTE
AUN04	ACCOUNTANT 1	19	1.0
AUN04	ACCOUNTANT 2	20	2.0
AUN06	ACCOUNTANT 3	22	3.0
AUN03	ACCTG SPCT 1	17	3.0
AUN04	ACCTG SPV 2	24	1.0
AUN03	ADMV ASST 1	13	1.0
AUN01	ADMV ASST 3	17	3.0
AUN06	ADMV SVCS OFFCR 1	19	1.0
AUN04	ADMV SVCS OFFCR 3	22	3.0
S1000	APPS DEVELOPER	26	6.0
AUN05	ASST AG	01	2.0
AUN06	ASST DIR BUS & FINANCE	E3	1.0
AUN06	BUDG ADMR	26	1.0
AUN04	BUDG CTRL DVMT SPCT 3	21	2.0
AUN03	BUS & FINANCE ADMR	24	1.0
S1002	DATABASE ADMR	25	1.0
AUN03	EXEC ASST	19	1.0
AUN05	EXEC CONSULT 2	22	1.0
AUN04	EXEC CONSULT 3	24	1.0
AUN02	EXEC STAFF ASST	20	3.0
AUN03	FISC SVCS SPCT 1	15	2.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

AUN04	G&F ENGR 3	T3	1.0
AUN04	G&F ENGR MGR	T4	1.0
AUN05	GF ASST DIR SPCL SVCS	E3	1.0
AUN05	GF ASST DIR WLDFL MGT	E3	1.0
AUN05	GF DIR	E5	1.0
AUN05	GF DPTY DIR	E4	1.0
AUN05	GF LEGIS LIAISON	24	1.0
AUN07	HUMAN RSRCES BRANCH CHF	24	2.0
S1002	INFRASTRUCTURE ARCHITECT	28	1.0
AUN03	LEGIS SPCT	22	1.0
AUN09	LGL SECRETARY 2	16	1.0
AUN07	MGR OF PROF ORGL DVMT	23	2.0
AUN09	NR SPCL ASST TO THE DIR	29	2.0
AUN04	OCCUPL SFTY CONSULT 4	21	1.0
S1002	PC TECH	20	1.0
AUN06	PCMT BRANCH CHF	24	1.0
AUN07	PCMT SPCT	20	1.0
AUN07	PCMT TECH	19	2.0
AUN09	PERSONNEL ANALYST 2	19	1.0
AUN09	PERSONNEL ANALYST 3	20	2.0
AUN08	PERSONNEL MGR 1	21	2.0
AUN08	PERSONNEL MGR 2	22	1.0
AUN04	PROG CMLPNC AUDITOR 3	20	1.0
AUN01	PROG PROJ SPCT 1	18	1.0
AUN04	PROG PROJ SPCT 2	19	1.0
AUN07	RULES & RISK MGR	24	1.0
S1004	SERVICE DESK MGR	26	1.0
S1004	SERVICE DESK SPV	24	1.0
AUN07	SR PCMT SPCT	22	1.0
S1004	SR SERVICE DESK ANALYST	21	1.0
AUN02	ST GOVT INTERN	01	0.0
AUN03	STOREKEEPER	15	1.5
S1002	SYSTEMS/LAN ADMR	23	2.0
S1002	SYSTEMS/NETWORK ENGINEER	27	1.0
S1002	SYSTEMS/NETWORK MGR	29	2.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	1-1	Central Administrative

S1002	SYSTEMS/NETWORK SR MGR	30	1.0
AUN04	TRNG OFFCR 1	19	1.0
AUN04	TRNG OFFCR 3	21	1.0
AUN04	VIDEO PROD SPCT 2	20	1.0
AUN05	VOLUNTEER PROG ADMR	22	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	24.5	1,693.9	9000-N
State Retirement System	2.0	157.3	2497-N
State Retirement System	61.0	4,383.7	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
8.0	1,036.6	0.0

Program Summary of Expenditures and Budget Request

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	Wildlife Conservation	19,621.2	30,156.2	1,457.0	31,313.7
2-2	Game Wildlife Program	25,109.5	24,218.9	0.0	23,625.9
2-3	NonGame Program	12,382.9	15,994.4	0.0	15,168.8
2-4	Sportfish Program	12,730.6	16,660.6	915.3	16,147.1
Program Summary Total:		69,844.2	87,030.1	2,372.3	86,255.5
Expenditure Categories					
0000	FTE Positions	468.1	479.6	0.0	479.6
6000	Personal Services	22,612.5	26,055.0	123.4	26,178.4
6100	Employee Related Expenses	13,055.5	15,502.9	28.1	15,531.0
6200	Professional and Outside Services	6,268.8	6,778.5	328.8	6,495.7
6500	Travel In-State	651.6	649.1	0.0	629.5
6600	Travel Out of State	242.2	269.8	0.0	129.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,702.9	2,066.4	0.0	1,576.6
7000	Other Operating Expenses	12,456.9	15,774.1	250.0	14,748.6
8000	Equipment	3,351.9	3,824.5	1,642.0	5,393.5
8100	Capital Outlay	1,997.9	8,112.9	0.0	8,092.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,504.0	7,996.9	0.0	7,479.4
Expenditure Categories Total:		69,844.2	87,030.1	2,372.3	86,255.5
Fund Source					
Appropriated Funds					
2027-A	Game & Fish Fund (Appropriated)	23,485.3	31,025.2	1,457.0	30,940.9
2079-A	Game & Fish Watercraft License (Appropriated)	503.9	903.3	915.3	1,790.3
2127-A	Game/Non-Game Fund (Appropriated)	113.2	345.8	0.0	345.8
		24,102.4	32,274.3	2,372.3	33,077.0
Non-Appropriated Funds					
2028-N	Game & Fish Federal Revolving (Non-Appropriated)	29,164.1	32,539.4	0.0	31,552.9
2029-N	Wildlife Conservation Enterprise Fund (Non-Approp)	742.1	525.2	0.0	525.2
2080-N	Game & Fish Wildlife Theft Prevention (Non-Appro	163.2	198.7	0.0	198.7
2253-N	Off-Highway Vehicle Recreation (Non-Appropriated)	7.4	0.0	0.0	0.0
2295-N	Arizona Game & Fish Commission Heritage (Non-A	6,841.1	10,137.5	0.0	10,115.0
2497-N	Arizona Wildlife Conservation Fund (Non-Appropria	5,597.5	6,687.8	0.0	6,637.0

Program Summary of Expenditures and Budget Request

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
2999-N Federal Economic Recovery Fund (Non-Appropriate)	0.0	0.0	0.0	0.0
3111-N Game & Fish Trust (Non-Appropriated)	2,967.9	2,620.9	0.0	2,620.9
3709-N Game and Fish Special Stamp Collection Fund-For	0.0	41.3	0.0	0.0
3711-N Game And Fish Federal Duck Stamps (Non-Approp	0.0	120.4	0.0	0.0
3712-N Game and Fish Big Game Permit (Non-Appropriate)	0.0	241.8	0.0	0.0
3714-N Game and Fish Kaibab Co-op (Non-Appropriated)	0.0	114.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	258.5	1,528.8	0.0	1,528.8
	45,741.8	54,755.8	0.0	53,178.5
Fund Source Total:	69,844.2	87,030.1	2,372.3	86,255.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2027-A Game & Fish Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Wildlife Conservation	15,736.7	24,513.7	1,457.0	25,671.2
2-2 Game Wildlife Program	6,644.3	2,365.7	0.0	1,860.4
2-3 NonGame Program	196.3	77.2	0.0	74.6
2-4 Sportfish Program	908.0	4,068.6	0.0	3,334.7
Total	23,485.3	31,025.2	1,457.0	30,940.9

Appropriated Funding

Expenditure Categories

FTE Positions	182.7	174.5	0.0	174.5
Personal Services	8,180.8	9,252.5	0.0	9,252.5
Employee Related Expenses	6,563.1	7,758.2	0.0	7,758.2
Professional and Outside Services	565.5	694.4	0.0	918.1
Travel In-State	154.5	171.0	0.0	171.0
Travel Out of State	27.3	43.0	0.0	43.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	397.2	638.1	0.0	148.3
Other Operating Expenses	3,754.2	4,407.0	0.0	3,131.8
Equipment	429.6	0.0	1,457.0	1,457.0
Capital Outlay	55.1	4,703.0	0.0	4,703.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,358.0	3,358.0	0.0	3,358.0
Expenditure Categories Total:	23,485.3	31,025.2	1,457.0	30,940.9
Fund 2027-A Total:	23,485.3	31,025.2	1,457.0	30,940.9
Program 2 Total:	23,485.3	31,025.2	1,457.0	30,940.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2028-N Game & Fish Federal Revolving (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	7.0	0.0	0.0	0.0
2-2	Game Wildlife Program	14,752.9	17,762.3	0.0	17,674.9
2-3	NonGame Program	6,294.7	6,618.7	0.0	6,386.2
2-4	Sportfish Program	8,109.5	8,158.4	0.0	7,491.8
Total		29,164.1	32,539.4	0.0	31,552.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		205.0	228.0	0.0	228.0
Personal Services		10,533.4	12,689.0	0.0	12,689.0
Employee Related Expenses		4,824.7	5,819.6	0.0	5,819.6
Professional and Outside Services		4,219.1	2,835.3	0.0	2,000.0
Travel In-State		332.0	243.3	0.0	243.3
Travel Out of State		162.1	131.2	0.0	0.0
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		448.6	456.0	0.0	456.0
Other Operating Expenses		4,822.1	6,278.5	0.0	6,278.5
Equipment		2,033.7	3,046.5	0.0	3,046.5
Capital Outlay		1,472.9	1,040.0	0.0	1,020.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		315.5	0.0	0.0	0.0
Expenditure Categories Total:		29,164.1	32,539.4	0.0	31,552.9
Fund 2028-N Total:		29,164.1	32,539.4	0.0	31,552.9
Program 2 Total:		29,164.1	32,539.4	0.0	31,552.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Game Wildlife Program	1.6	0.0	0.0	0.0
2-3	NonGame Program	740.5	525.2	0.0	525.2
	Total	742.1	525.2	0.0	525.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.6	4.0	0.0	4.0
	Personal Services	385.3	224.0	0.0	224.0
	Employee Related Expenses	156.2	103.3	0.0	103.3
	Professional and Outside Services	26.8	0.0	0.0	0.0
	Travel In-State	52.3	0.0	0.0	0.0
	Travel Out of State	0.8	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	68.3	197.9	0.0	197.9
	Equipment	52.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		742.1	525.2	0.0	525.2
Fund 2029-N Total:		742.1	525.2	0.0	525.2
Program 2 Total:		742.1	525.2	0.0	525.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2079-A	Game & Fish Watercraft License (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-4	Sportfish Program	503.9	903.3	915.3	1,790.3
	Total	503.9	903.3	915.3	1,790.3

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	0.0	0.0	0.0
Personal Services	45.9	0.0	123.4	123.4
Employee Related Expenses	21.1	0.0	28.1	28.1
Professional and Outside Services	0.0	170.2	328.8	499.0
Travel In-State	8.5	19.6	0.0	0.0
Travel Out of State	8.6	8.7	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	310.0	579.8	250.0	829.8
Equipment	109.8	125.0	185.0	310.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	503.9	903.3	915.3	1,790.3
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Fund 2079-A Total:	503.9	903.3	915.3	1,790.3
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Program 2 Total:	503.9	903.3	915.3	1,790.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Game Wildlife Program	163.2	198.7	0.0	198.7
	Total	163.2	198.7	0.0	198.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	2.0	0.0	2.0
	Personal Services	50.3	96.0	0.0	96.0
	Employee Related Expenses	57.8	102.7	0.0	102.7
	Professional and Outside Services	0.2	0.0	0.0	0.0
	Travel In-State	4.1	0.0	0.0	0.0
	Travel Out of State	3.1	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	44.8	0.0	0.0	0.0
	Equipment	2.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		163.2	198.7	0.0	198.7
Fund 2080-N Total:		163.2	198.7	0.0	198.7
Program 2 Total:		163.2	198.7	0.0	198.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2127-A Game/Non-Game Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-3	NonGame Program	113.2	345.8	0.0	345.8
	Total	113.2	345.8	0.0	345.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	63.8	174.2	0.0	174.2
	Employee Related Expenses	20.1	73.9	0.0	73.9
	Professional and Outside Services	23.4	24.0	0.0	24.0
	Travel In-State	0.2	0.9	0.0	0.9
	Travel Out of State	4.5	0.5	0.0	0.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	2.4	0.0	2.4
	Other Operating Expenses	1.2	68.6	0.0	68.6
	Equipment	0.0	1.3	0.0	1.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		113.2	345.8	0.0	345.8
Fund 2127-A Total:		113.2	345.8	0.0	345.8
Program 2 Total:		113.2	345.8	0.0	345.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2253-N	Off-Highway Vehicle Recreation (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Game Wildlife Program	7.4	0.0	0.0	0.0
	Total	7.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	3.7	0.0	0.0	0.0
Employee Related Expenses	3.7	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	7.4	0.0	0.0	0.0
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Fund 2253-N Total:	7.4	0.0	0.0	0.0
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Program 2 Total:	7.4	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2295-N Arizona Game & Fish Commission Heritage (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	869.6	1,235.2	0.0	1,235.2
2-2	Game Wildlife Program	1,044.6	1,267.1	0.0	1,267.1
2-3	NonGame Program	4,321.6	7,173.5	0.0	7,151.0
2-4	Sportfish Program	605.3	461.7	0.0	461.7
Total		6,841.1	10,137.5	0.0	10,115.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		41.0	47.0	0.0	47.0
Personal Services		2,207.2	2,526.1	0.0	2,526.1
Employee Related Expenses		933.8	1,169.0	0.0	1,169.0
Professional and Outside Services		485.2	606.3	0.0	606.3
Travel In-State		55.7	106.3	0.0	106.3
Travel Out of State		22.6	51.4	0.0	51.4
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		573.8	514.7	0.0	514.7
Other Operating Expenses		614.5	748.4	0.0	748.4
Equipment		242.7	262.8	0.0	240.3
Capital Outlay		60.5	2,273.4	0.0	2,273.4
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1,645.1	1,879.1	0.0	1,879.1
Expenditure Categories Total:		6,841.1	10,137.5	0.0	10,115.0
Fund 2295-N Total:		6,841.1	10,137.5	0.0	10,115.0
Program 2 Total:		6,841.1	10,137.5	0.0	10,115.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Wildlife Conservation	2,772.3	3,223.4	0.0	3,223.4
2-2 Game Wildlife Program	477.0	555.5	0.0	555.2
2-3 NonGame Program	126.5	226.2	0.0	175.7
2-4 Sportfish Program	2,221.7	2,682.7	0.0	2,682.7
Total	5,597.5	6,687.8	0.0	6,637.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	16.2	16.1	0.0	16.1
Personal Services	814.6	826.0	0.0	826.0
Employee Related Expenses	345.6	358.5	0.0	358.5
Professional and Outside Services	100.3	620.6	0.0	620.6
Travel In-State	26.1	81.0	0.0	81.0
Travel Out of State	9.9	29.9	0.0	29.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1.5	153.8	0.0	153.8
Other Operating Expenses	1,684.0	2,068.8	0.0	2,068.5
Equipment	399.5	306.9	0.0	256.4
Capital Outlay	30.6	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,185.4	2,242.3	0.0	2,242.3
Expenditure Categories Total:	5,597.5	6,687.8	0.0	6,637.0
Fund 2497-N Total:	5,597.5	6,687.8	0.0	6,637.0
Program 2 Total:	5,597.5	6,687.8	0.0	6,637.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2999-N	Federal Economic Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund 2999-N Total:	0.0	0.0	0.0	0.0
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Program 2 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3111-N Game & Fish Trust (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Game Wildlife Program	1,995.6	1,724.7	0.0	1,724.7
2-3	NonGame Program	590.1	510.3	0.0	510.3
2-4	Sportfish Program	382.2	385.9	0.0	385.9
Total		2,967.9	2,620.9	0.0	2,620.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		6.6	3.0	0.0	3.0
Personal Services		296.7	230.5	0.0	230.5
Employee Related Expenses		109.0	93.8	0.0	93.8
Professional and Outside Services		843.9	847.4	0.0	847.4
Travel In-State		18.2	19.7	0.0	19.7
Travel Out of State		3.3	3.8	0.0	3.8
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		281.8	285.6	0.0	285.6
Other Operating Expenses		958.2	963.1	0.0	963.1
Equipment		81.3	80.5	0.0	80.5
Capital Outlay		375.5	96.5	0.0	96.5
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,967.9	2,620.9	0.0	2,620.9
Fund 3111-N Total:		2,967.9	2,620.9	0.0	2,620.9
Program 2 Total:		2,967.9	2,620.9	0.0	2,620.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3709-N	Game and Fish Special Stamp Collection Fund-For CA (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	0.0	41.3	0.0	0.0
	Total	0.0	41.3	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	41.3	0.0	0.0

Expenditure Categories Total:	0.0	41.3	0.0	0.0
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Fund 3709-N Total:	0.0	41.3	0.0	0.0
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Program 2 Total:	0.0	41.3	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3711-N	Game And Fish Federal Duck Stamps (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	0.0	120.4	0.0	0.0
	Total	0.0	120.4	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	120.4	0.0	0.0

Expenditure Categories Total:	0.0	120.4	0.0	0.0
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Fund 3711-N Total:	0.0	120.4	0.0	0.0
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Program 2 Total:	0.0	120.4	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3712-N	Game and Fish Big Game Permit (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	0.0	241.8	0.0	0.0
	Total	0.0	241.8	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	241.8	0.0	0.0

Expenditure Categories Total:	0.0	241.8	0.0	0.0
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Fund 3712-N Total:	0.0	241.8	0.0	0.0
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Program 2 Total:	0.0	241.8	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3714-N	Game and Fish Kaibab Co-op (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	0.0	114.0	0.0	0.0
	Total	0.0	114.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	114.0	0.0	0.0

Expenditure Categories Total:	0.0	114.0	0.0	0.0
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Fund 3714-N Total:	0.0	114.0	0.0	0.0
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Program 2 Total:	0.0	114.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2	Wildlife Conservation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	235.6	1,183.9	0.0	1,183.9
2-2	Game Wildlife Program	22.9	344.9	0.0	344.9
	Total	258.5	1,528.8	0.0	1,528.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	30.8	36.7	0.0	36.7
	Employee Related Expenses	20.4	23.9	0.0	23.9
	Professional and Outside Services	4.4	980.3	0.0	980.3
	Travel In-State	0.0	7.3	0.0	7.3
	Travel Out of State	0.0	1.3	0.0	1.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	15.8	0.0	15.8
	Other Operating Expenses	199.6	462.0	0.0	462.0
	Equipment	0.0	1.5	0.0	1.5
	Capital Outlay	3.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		258.5	1,528.8	0.0	1,528.8
Fund 9000-N Total:		258.5	1,528.8	0.0	1,528.8
Program 2 Total:		258.5	1,528.8	0.0	1,528.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	134.2	170.6	0.0	170.6
6000 Personal Services	5,779.1	9,164.8	0.0	9,164.8
6100 Employee Related Expenses	4,102.4	7,493.3	0.0	7,493.3
6200 Professional and Outside Services	272.2	1,356.1	0.0	1,356.1
6500 Travel In-State	132.4	151.3	0.0	151.3
6600 Travel Out of State	20.2	29.2	0.0	29.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	248.7	359.4	0.0	59.9
7000 Other Operating Expenses	2,854.1	3,819.7	0.0	3,819.7
8000 Equipment	256.2	0.0	1,457.0	1,457.0
8100 Capital Outlay	58.2	1,683.0	0.0	1,683.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,897.7	6,099.4	0.0	6,099.4
Expenditure Categories Total:	19,621.2	30,156.2	1,457.0	31,313.7
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	15,736.7	24,513.7	1,457.0	25,671.2
	15,736.7	24,513.7	1,457.0	25,671.2
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	7.0	0.0	0.0	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-A	869.6	1,235.2	0.0	1,235.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	2,772.3	3,223.4	0.0	3,223.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	235.6	1,183.9	0.0	1,183.9
	3,884.5	5,642.5	0.0	5,642.5
Fund Source Total:	19,621.2	30,156.2	1,457.0	31,313.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Wildlife Conservation					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	121.6	156.5	0.0	156.5
6000	Personal Services	5,068.6	8,390.0	0.0	8,390.0
6100	Employee Related Expenses	3,825.2	7,169.0	0.0	7,169.0
6200	Professional and Outside Services	257.7	338.7	0.0	338.7
6500	Travel In-State	115.2	119.4	0.0	119.4
6600	Travel Out of State	18.1	24.3	0.0	24.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	247.2	299.5	0.0	0.0
7000	Other Operating Expenses	2,566.7	3,131.8	0.0	3,131.8
8000	Equipment	225.1	0.0	1,457.0	1,457.0
8100	Capital Outlay	54.9	1,683.0	0.0	1,683.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,358.0	3,358.0	0.0	3,358.0
Appropriated Total:		15,736.7	24,513.7	1,457.0	25,671.2
Fund Total:		15,736.7	24,513.7	1,457.0	25,671.2
Program Total For Selected Funds:		15,736.7	24,513.7	1,457.0	25,671.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-1 Wildlife Conservation				
Fund:	2028-N Game and Fish Federal Revolving Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	7.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	7.0	0.0	0.0	0.0
	Fund Total:	7.0	0.0	0.0	0.0
	Program Total For Selected Funds:	7.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Wildlife Conservation					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
0000	FTE	6.0	8.5	0.0	8.5
6000	Personal Services	336.3	430.0	0.0	430.0
6100	Employee Related Expenses	125.4	180.8	0.0	180.8
6200	Professional and Outside Services	1.6	9.7	0.0	9.7
6500	Travel In-State	8.1	4.7	0.0	4.7
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	8.8	0.0	8.8
7000	Other Operating Expenses	38.7	101.4	0.0	101.4
8000	Equipment	5.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	354.3	499.1	0.0	499.1
Non-Appropriated Total:		869.6	1,235.2	0.0	1,235.2
Fund Total:		869.6	1,235.2	0.0	1,235.2
Program Total For Selected Funds:		869.6	1,235.2	0.0	1,235.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Wildlife Conservation					
Fund: 2497-N Arizona Wildlife Conservation Fund					
Non-Appropriated					
0000	FTE	5.6	4.6	0.0	4.6
6000	Personal Services	343.4	308.1	0.0	308.1
6100	Employee Related Expenses	131.4	119.6	0.0	119.6
6200	Professional and Outside Services	1.5	42.7	0.0	42.7
6500	Travel In-State	9.1	20.8	0.0	20.8
6600	Travel Out of State	2.1	3.2	0.0	3.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.5	39.0	0.0	39.0
7000	Other Operating Expenses	72.0	447.7	0.0	447.7
8000	Equipment	25.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,185.4	2,242.3	0.0	2,242.3
Non-Appropriated Total:		2,772.3	3,223.4	0.0	3,223.4
Fund Total:		2,772.3	3,223.4	0.0	3,223.4
Program Total For Selected Funds:		2,772.3	3,223.4	0.0	3,223.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Wildlife Conservation					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	30.8	36.7	0.0	36.7
6100	Employee Related Expenses	20.4	23.9	0.0	23.9
6200	Professional and Outside Services	4.4	965.0	0.0	965.0
6500	Travel In-State	0.0	6.4	0.0	6.4
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	12.1	0.0	12.1
7000	Other Operating Expenses	176.7	138.8	0.0	138.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	3.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		235.6	1,183.9	0.0	1,183.9
Fund Total:		235.6	1,183.9	0.0	1,183.9
Program Total For Selected Funds:		235.6	1,183.9	0.0	1,183.9

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	134.2	170.6
Expenditure Category Total	134.2	170.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	121.6	156.5
	121.6	156.5
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	6.0	8.5
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	5.6	4.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	12.6	14.1
Fund Source Total	134.2	170.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,779.1	9,164.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,779.1	9,164.8
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	5,068.6	8,390.0
	5,068.6	8,390.0
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	336.3	430.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	343.4	308.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	30.8	36.7
	710.5	774.8
Fund Source Total	5,779.1	9,164.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	4,102.4	7,493.3
Expenditure Category Total	4,102.4	7,493.3
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	3,825.2	7,169.0
	3,825.2	7,169.0
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	125.4	180.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	131.4	119.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	20.4	23.9
	277.2	324.3
Fund Source Total	4,102.4	7,493.3

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	1.8	2.6
External Engineer/Architect Cost- Cap	14.8	21.4
Other Design	0.3	0.4
Temporary Agency Services	11.4	16.5
Hospital Services	0.0	0.0
Other Medical Services	1.5	2.2
Institutional Care	0.0	0.0
Education And Training	7.9	11.4
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.1	0.1
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	234.4	1,301.5
Expenditure Category Total	272.2	1,356.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	257.7	338.7
	257.7	338.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	7.0	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate	1.6	9.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.5	42.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.4	965.0
	14.5	1,017.4
Fund Source Total	272.2	1,356.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	132.4	151.3

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	132.4	151.3
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	115.2	119.4
	115.2	119.4
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	8.1	4.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	9.1	20.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	6.4
	17.2	31.9
Fund Source Total	132.4	151.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	20.2	29.2
Expenditure Category Total	20.2	29.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	18.1	24.3
	18.1	24.3
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	0.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2.1	3.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	1.0
	2.1	4.9
Fund Source Total	20.2	29.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	248.7	359.4

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	248.7	359.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	247.2	299.5
	247.2	299.5
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	8.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.5	39.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	12.1
	1.5	59.9
Fund Source Total	248.7	359.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	6.8	9.8
Information Technology Services	521.9	754.1
Utilities	57.8	83.5
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	70.1	101.3
Interest Payments	344.6	497.9
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1,234.5	1,479.6
Software Support and Maintenance	70.3	101.6
Operating Supplies	254.9	368.3
Resale Supplies	0.6	0.9
Sales of Assets	0.0	0.0
Conference, Education & Training	29.4	42.5
Advertising	29.0	41.9
Printing & Photography	163.9	236.8
Postage & Delivery	32.9	47.5
Miscellaneous Operating	37.4	54.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	2,854.1	3,819.7
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	2,566.7	3,131.8
	2,566.7	3,131.8
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	38.7	101.4
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	72.0	447.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	176.7	138.8
	287.4	687.9
Fund Source Total	2,854.1	3,819.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	83.5	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	7.9	0.0
EDP Equipment - Mainframe - Non-Capital	18.4	0.0
Telecommunication Equipment - Non Capital	13.8	0.0
Other Equipment - Non-Capital	121.9	0.0
Purchased Or Licensed Software/Website	10.7	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	256.2	0.0

Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	225.1	0.0
	225.1	0.0
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	5.2	0.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	25.9	0.0
	31.1	0.0
Fund Source Total	256.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	58.2	1,683.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	58.2	1,683.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	54.9	1,683.0
	54.9	1,683.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.3	0.0
	3.3	0.0
Fund Source Total	58.2	1,683.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	5,897.7	6,099.4
Expenditure Category Total	5,897.7	6,099.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	3,358.0	3,358.0
	3,358.0	3,358.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.0	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	354.3	499.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2,185.4	2,242.3
	2,539.7	2,741.4
Fund Source Total	5,897.7	6,099.4

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN03	ADMV ASST 1	13	0.5
AUN06	ADMV ASST 2	15	1.0
AUN06	ADMV SVCS OFFCR 1	19	6.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

AUN09	ADMV SVCS OFFCR 2	21	0.6
AUN08	AIRCRAFT MECHANIC 2	20	1.0
AUN08	AZ HWYS PICTURE EDITOR	20	2.0
AUN04	CUST SVC REP 2	15	10.0
AUN08	CUST SVC SECT SPV	20	1.0
AUN04	CUST SVC UNIT SPV	18	1.0
AUN08	G&F ASST 3	15	3.8
AUN05	GF ASST DIR FIELD OPS	E3	1.0
AUN05	GF ASST DIR INFO & EDUC	E3	1.0
AUN08	NATURAL RSRCES COMMS SPCT	16	4.0
AUN07	PCMT SPCT	20	1.0
AUN07	PIO 2	20	2.0
AUN07	PIO 3	21	1.0
AUN09	PIO 4	22	1.0
AUN01	PROG PROJ SPCT 1	18	4.0
S1000	PROGRAMMER ANALYST	24	1.0
AUN04	VIDEO PROD SPCT 2	20	1.5
AUN04	VIDEO PROD SPV	21	1.0
AUN08	WLDLF AIRCRAFT OPS SPV	23	1.0
AUN08	WLDLF COMMS PROG MGR	21	1.0
AUN08	WLDLF COMMS SPV	18	2.0
AUN06	WLDLF FIELD OPS COORD	24	1.0
ACV36	WLDLF LAW EFCMT SPCT 2	20	1.0
AUN08	WLDLF LAW EFCMT SPCT 3	21	2.0
ACV36	WLDLF LAW EFCMT SPCT 3	21	4.0
ACV36	WLDLF LAW EFCMT SPV	22	4.0
AUN08	WLDLF LAW EFCMT SPV	22	2.0
ACV36	WLDLF MGR 1	19	19.0
AUN08	WLDLF MGR 2	20	2.0
ACV36	WLDLF MGR 2	20	8.0
AUN08	WLDLF MGR 3	21	14.0
ACV36	WLDLF MGR 3	21	32.0
ACV36	WLDLF MGR FIELD SPV	23	5.0
AUN08	WLDLF MGR FIELD SPV	23	9.0
AUN06	WLDLF MGT BRANCH MGR	24	3.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-1	Wildlife Conservation

AUN06	WDLDF REGNL MGR	24	6.0
AUN07	WDLDF SPCT 2	20	2.0
AUN08	WDLDF SPCT 3	21	6.0
AUN08	WDLDF SPCT STWD SPV	23	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish	102.0	5,387.1	2027-A
State Retirement System	1.0	36.7	9000-N
State Retirement System	4.6	308.2	2497-N
State Retirement System	8.5	430.0	2295-N
State Retirement System	54.3	3,002.8	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	123.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	145.7	116.1	0.0	116.1
6000 Personal Services	7,854.6	6,600.5	0.0	6,600.5
6100 Employee Related Expenses	5,231.9	3,597.1	0.0	3,597.1
6200 Professional and Outside Services	3,039.7	3,159.3	0.0	3,501.7
6500 Travel In-State	187.5	232.0	0.0	232.0
6600 Travel Out of State	62.5	102.7	0.0	15.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	735.4	915.2	0.0	915.2
7000 Other Operating Expenses	4,227.4	5,468.9	0.0	4,620.9
8000 Equipment	1,535.7	2,293.2	0.0	2,293.2
8100 Capital Outlay	1,434.5	1,000.0	0.0	1,000.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	800.3	850.0	0.0	850.0
Expenditure Categories Total:	25,109.5	24,218.9	0.0	23,625.9
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	6,644.3	2,365.7	0.0	1,860.4
	6,644.3	2,365.7	0.0	1,860.4
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	14,752.9	17,762.3	0.0	17,674.9
2029-N Wildlife Conservation Enterprise Fund (Non-Approp)	1.6	0.0	0.0	0.0
2080-N Game & Fish Wildlife Theft Prevention (Non-Appro	163.2	198.7	0.0	198.7
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	7.4	0.0	0.0	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-A	1,044.6	1,267.1	0.0	1,267.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	477.0	555.5	0.0	555.2
3111-N Game & Fish Trust (Non-Appropriated)	1,995.6	1,724.7	0.0	1,724.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	22.9	344.9	0.0	344.9
	18,465.2	21,853.2	0.0	21,765.5
Fund Source Total:	25,109.5	24,218.9	0.0	23,625.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	54.4	11.0	0.0	11.0
6000	Personal Services	2,738.7	612.5	0.0	612.5
6100	Employee Related Expenses	2,562.9	474.4	0.0	474.4
6200	Professional and Outside Services	208.6	233.6	0.0	576.0
6500	Travel In-State	34.8	37.6	0.0	37.6
6600	Travel Out of State	8.6	12.5	0.0	12.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.0	147.4	0.0	147.4
7000	Other Operating Expenses	976.1	847.7	0.0	0.0
8000	Equipment	104.4	0.0	0.0	0.0
8100	Capital Outlay	0.2	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		6,644.3	2,365.7	0.0	1,860.4
Fund Total:		6,644.3	2,365.7	0.0	1,860.4
Program Total For Selected Funds:		6,644.3	2,365.7	0.0	1,860.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000	FTE	84.8	95.6	0.0	95.6
6000	Personal Services	4,801.4	5,520.8	0.0	5,520.8
6100	Employee Related Expenses	2,418.0	2,749.0	0.0	2,749.0
6200	Professional and Outside Services	2,041.3	2,000.0	0.0	2,000.0
6500	Travel In-State	145.7	186.2	0.0	186.2
6600	Travel Out of State	50.8	87.4	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	443.6	450.0	0.0	450.0
7000	Other Operating Expenses	2,378.3	3,520.6	0.0	3,520.6
8000	Equipment	1,320.1	2,248.3	0.0	2,248.3
8100	Capital Outlay	1,153.4	1,000.0	0.0	1,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.3	0.0	0.0	0.0
Non-Appropriated Total:		14,752.9	17,762.3	0.0	17,674.9
Fund Total:		14,752.9	17,762.3	0.0	17,674.9
Program Total For Selected Funds:		14,752.9	17,762.3	0.0	17,674.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department				
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program				
Fund: 2029-N Wildlife Conservation Enterprise Fund				
Non-Appropriated				
6000 Personal Services	(0.2)	0.0	0.0	0.0
6100 Employee Related Expenses	(0.1)	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.9	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1.6	0.0	0.0	0.0
Fund Total:	1.6	0.0	0.0	0.0
Program Total For Selected Funds:	1.6	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program					
Fund: 2080-N Game and Fish Wildlife Theft Prevention Fund					
Non-Appropriated					
0000 FTE		1.0	2.0	0.0	2.0
6000 Personal Services		50.3	96.0	0.0	96.0
6100 Employee Related Expenses		57.8	102.7	0.0	102.7
6200 Professional and Outside Services		0.2	0.0	0.0	0.0
6500 Travel In-State		4.1	0.0	0.0	0.0
6600 Travel Out of State		3.1	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		44.8	0.0	0.0	0.0
8000 Equipment		2.9	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		163.2	198.7	0.0	198.7
Fund Total:		163.2	198.7	0.0	198.7
Program Total For Selected Funds:		163.2	198.7	0.0	198.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program					
Fund: 2253-N Off-highway Vehicle Recreation Fund					
Non-Appropriated					
6000	Personal Services	3.7	0.0	0.0	0.0
6100	Employee Related Expenses	3.7	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		7.4	0.0	0.0	0.0
Fund Total:		7.4	0.0	0.0	0.0
Program Total For Selected Funds:		7.4	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Game Wildlife Program					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
0000	FTE	2.8	4.0	0.0	4.0
6000	Personal Services	110.6	188.9	0.0	188.9
6100	Employee Related Expenses	118.7	206.7	0.0	206.7
6200	Professional and Outside Services	0.0	7.6	0.0	7.6
6500	Travel In-State	1.6	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.2	0.0	0.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1.8	0.0	1.8
7000	Other Operating Expenses	12.5	10.6	0.0	10.6
8000	Equipment	1.2	0.8	0.0	0.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	800.0	850.0	0.0	850.0
Non-Appropriated Total:		1,044.6	1,267.1	0.0	1,267.1
Fund Total:		1,044.6	1,267.1	0.0	1,267.1
Program Total For Selected Funds:		1,044.6	1,267.1	0.0	1,267.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-2 Game Wildlife Program			
Fund:	2497-N Arizona Wildlife Conservation Fund			
	Non-Appropriated			
0000	FTE	2.7	3.5	0.0
6000	Personal Services	149.1	181.3	0.0
6100	Employee Related Expenses	70.0	63.4	0.0
6200	Professional and Outside Services	1.4	110.4	0.0
6500	Travel In-State	1.3	6.8	0.0
6600	Travel Out of State	0.0	2.3	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	26.7	0.0
7000	Other Operating Expenses	179.7	153.6	0.0
8000	Equipment	75.5	11.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	477.0	555.5	0.0
	Fund Total:	477.0	555.5	0.0
	Program Total For Selected Funds:	477.0	555.5	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				Total
Program:	2-2 Game Wildlife Program			
Fund:	3111-N Game and Fish Trust Fund			
	Non-Appropriated			
6000	Personal Services	1.0	1.0	0.0
6100	Employee Related Expenses	0.9	0.9	0.0
6200	Professional and Outside Services	788.2	792.4	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	281.8	285.6	0.0
7000	Other Operating Expenses	611.2	613.2	0.0
8000	Equipment	31.6	31.6	0.0
8100	Capital Outlay	280.9	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	1,995.6	1,724.7	0.0
	Fund Total:	1,995.6	1,724.7	0.0
	Program Total For Selected Funds:	1,995.6	1,724.7	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-2 Game Wildlife Program				
Fund:	9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	15.3	0.0	15.3
6500	Travel In-State	0.0	0.9	0.0	0.9
6600	Travel Out of State	0.0	0.3	0.0	0.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	3.7	0.0	3.7
7000	Other Operating Expenses	22.9	323.2	0.0	323.2
8000	Equipment	0.0	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	22.9	344.9	0.0	344.9
	Fund Total:	22.9	344.9	0.0	344.9
	Program Total For Selected Funds:	22.9	344.9	0.0	344.9

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	145.7	116.1
Expenditure Category Total	145.7	116.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	54.4	11.0
	54.4	11.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	84.8	95.6
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	1.0	2.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	2.8	4.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2.7	3.5
	91.3	105.1
Fund Source Total	145.7	116.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	7,854.6	6,600.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,854.6	6,600.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	2,738.7	612.5
	2,738.7	612.5
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	4,801.4	5,520.8
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	(0.2)	0.0
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	50.3	96.0
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	3.7	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	110.6	188.9
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	149.1	181.3
3111-N Game & Fish Trust (Non-Appropriated)	1.0	1.0
	5,115.9	5,988.0
Fund Source Total	7,854.6	6,600.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	5,231.9	3,597.1

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	5,231.9	3,597.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	2,562.9	474.4
	2,562.9	474.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	2,418.0	2,749.0
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	(0.1)	0.0
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	57.8	102.7
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	3.7	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	118.7	206.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	70.0	63.4
3111-N Game & Fish Trust (Non-Appropriated)	0.9	0.9
	2,669.0	3,122.7
Fund Source Total	5,231.9	3,597.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	3.3	5.4
External Engineer/Architect Cost- Cap	25.9	42.5
Other Design	0.0	0.0
Temporary Agency Services	120.2	163.9
Hospital Services	0.0	0.0
Other Medical Services	1.6	2.6
Institutional Care	0.0	0.0
Education And Training	11.3	18.6
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	2,877.4	2,926.3

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	3,039.7	3,159.3
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	208.6	233.6
	208.6	233.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	2,041.3	2,000.0
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	0.2	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	7.6
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.4	110.4
3111-N Game & Fish Trust (Non-Appropriated)	788.2	792.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	15.3
	2,831.1	2,925.7
Fund Source Total	3,039.7	3,159.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	187.5	232.0
Expenditure Category Total	187.5	232.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	34.8	37.6
	34.8	37.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	145.7	186.2
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	4.1	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	1.6	0.5
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.3	6.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.9
	152.7	194.4
Fund Source Total	187.5	232.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	62.5	102.7

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	62.5	102.7
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	8.6	12.5
	8.6	12.5
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	50.8	87.4
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	3.1	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	0.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	2.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.3
	53.9	90.2
Fund Source Total	62.5	102.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	735.4	915.2
Expenditure Category Total	735.4	915.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	10.0	147.4
	10.0	147.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	443.6	450.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	0.0	1.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	26.7
3111-N Game & Fish Trust (Non-Appropriated)	281.8	285.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	3.7
	725.4	767.8
Fund Source Total	735.4	915.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	6.2	10.2
Information Technology Services	275.1	1,217.0
Utilities	90.5	110.3
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Rental of Land & Buildings	(59.5)	(97.7)
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2,331.1	2,428.0
Software Support and Maintenance	22.4	36.8
Operating Supplies	1,298.5	1,332.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	37.2	61.1
Advertising	10.4	17.1
Printing & Photography	101.6	166.8
Postage & Delivery	29.3	48.1
Miscellaneous Operating	84.6	138.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	4,227.4	5,468.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	976.1	847.7
	976.1	847.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	2,378.3	3,520.6
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	1.9	0.0
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	44.8	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	12.5	10.6
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	179.7	153.6
3111-N Game & Fish Trust (Non-Appropriated)	611.2	613.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	22.9	323.2
	3,251.3	4,621.2
Fund Source Total	4,227.4	5,468.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1,231.9	1,794.3
Vehicles - Non-Capital	2.9	4.8
Furniture - Non-Capital	36.2	59.4
EDP Equipment - Mainframe - Non-Capital	27.2	44.7
Telecommunication Equipment - Non Capital	12.2	20.0
Other Equipment - Non-Capital	224.1	368.0
Purchased Or Licensed Software/Website	1.2	2.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	1,535.7	2,293.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	104.4	0.0
	104.4	0.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,320.1	2,248.3
2080-N Game & Fish Wildlife Theft Prevention (Non-Appropriated)	2.9	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	1.2	0.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	75.5	11.0
3111-N Game & Fish Trust (Non-Appropriated)	31.6	31.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	1.5
	1,431.3	2,293.2
Fund Source Total	1,535.7	2,293.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	1,434.5	1,000.0
Expenditure Category Total	1,434.5	1,000.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.2	0.0
	0.2	0.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,153.4	1,000.0
3111-N Game & Fish Trust (Non-Appropriated)	280.9	0.0
	1,434.3	1,000.0
Fund Source Total	1,434.5	1,000.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	800.3	850.0

Program Expenditure Schedule

Agency:	GFA Arizona Game & Fish Department
Program:	2-2 Game Wildlife Program

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Expenditure Category Total	800.3	850.0
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.3	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	800.0	850.0
Fund Source Total	800.3	850.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN03	ADMV ASST 1	13	0.5
AUN06	ADMV ASST 2	15	4.0
AUN01	ADMV ASST 3	17	1.8
AUN06	ADMV SVCS OFFCR 1	19	1.0
AUN09	ADMV SVCS OFFCR 2	21	0.5
S1000	APPS DEVELOPER	26	1.0
AUN04	BUDG CTRL DVMT SPCT 3	21	0.6
AUN04	CLERK TYPIST 2	9	0.8
AUN03	EQP REPAIR TECH	17	1.0
AUN03	EXEC ASST TO ASST DIR	24	1.0
AUN08	FISH CULTURIST 1	16	1.0
AUN03	FLEET OPS MGR	22	1.0
AUN07	FUNDS & PLNG MGR	24	0.7
AUN08	G&F ASST 3	15	1.5
AUN04	G&F ENGR 3	T3	1.0
AUN08	G&F RSRCES CONSULT	22	1.3
AUN01	PROG PROJ SPCT 1	18	2.3
AUN02	ST GOVT INTERN	01	0.0
AUN08	WLDF AIRCRAFT PILOT	21	3.0
ACV36	WLDF AREA MGR	19	1.0
AUN08	WLDF AREA MGR	19	7.7
ACV36	WLDF EFCMT PROG COORD	23	1.0
AUN08	WLDF HABT CONSTRUCT CREW LDR	18	2.0
ACV34	WLDF HABT CONSTRUCT CREW LDR	18	1.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-2	Game Wildlife Program

AUN08	WDLDF HABT CONSTRUCT TECH	17	3.6
ACV64	WDLDF HABT HVY EQP OPER	18	0.8
AUN08	WDLDF HABT HVY EQP OPER	18	1.5
AUN08	WDLDF HABT HVY EQP OPS SPV	20	1.0
ACV36	WDLDF LAW EFCMT SPCT 3	21	3.0
ACV36	WDLDF LAW EFCMT SPV	22	2.0
ACV36	WDLDF MGR 1	19	2.0
ACV36	WDLDF MGR 2	20	1.0
AUN08	WDLDF MGR 3	21	1.0
AUN06	WDLDF MGT BRANCH MGR	24	3.7
AUN08	WDLDF SPCT 1	18	3.2
ACV36	WDLDF SPCT 1	18	1.0
AUN07	WDLDF SPCT 2	20	9.3
AUN08	WDLDF SPCT 3	21	17.0
ACV36	WDLDF SPCT 3	21	1.0
AUN08	WDLDF SPCT REGNL SPV	22	13.5
ACV36	WDLDF SPCT REGNL SPV	22	0.8
AUN08	WDLDF SPCT STWD SPV	23	10.2
AUN08	WDLDF TECH	16	5.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish	4.0	188.9	2295-N
Game & Fish	2.0	96.0	2080-N
Game & Fish	4.0	239.5	2027-A
State Retirement System	3.5	181.3	2497-N
State Retirement System	95.6	5,521.8	2028-N
State Retirement System	7.0	373.0	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	106.3	107.0	0.0	107.0
6000 Personal Services	4,880.5	6,081.5	0.0	6,081.5
6100 Employee Related Expenses	1,915.6	2,477.2	0.0	2,477.2
6200 Professional and Outside Services	1,864.4	940.6	0.0	720.3
6500 Travel In-State	206.1	119.8	0.0	119.8
6600 Travel Out of State	103.4	68.0	0.0	55.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	532.6	530.2	0.0	530.2
7000 Other Operating Expenses	1,470.3	1,589.9	0.0	1,587.3
8000 Equipment	471.1	749.8	0.0	676.8
8100 Capital Outlay	153.8	2,389.9	0.0	2,389.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	785.1	1,047.5	0.0	530.0
Expenditure Categories Total:	12,382.9	15,994.4	0.0	15,168.8
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	196.3	77.2	0.0	74.6
2127-A Game/Non-Game Fund (Appropriated)	113.2	345.8	0.0	345.8
	309.5	423.0	0.0	420.4
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	6,294.7	6,618.7	0.0	6,386.2
2029-N Wildlife Conservation Enterprise Fund (Non-Approp	740.5	525.2	0.0	525.2
2295-N Arizona Game & Fish Commission Heritage (Non-A	4,321.6	7,173.5	0.0	7,151.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	126.5	226.2	0.0	175.7
2999-N Federal Economic Recovery Fund (Non-Appropriate	0.0	0.0	0.0	0.0
3111-N Game & Fish Trust (Non-Appropriated)	590.1	510.3	0.0	510.3
3709-N Game and Fish Special Stamp Collection Fund-For	0.0	41.3	0.0	0.0
3711-N Game And Fish Federal Duck Stamps (Non-Approp	0.0	120.4	0.0	0.0
3712-N Game and Fish Big Game Permit (Non-Appropriate	0.0	241.8	0.0	0.0
3714-N Game and Fish Kaibab Co-op (Non-Appropriated)	0.0	114.0	0.0	0.0
	12,073.4	15,571.4	0.0	14,748.4
Fund Source Total:	12,382.9	15,994.4	0.0	15,168.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	2.5	2.0	0.0	2.0
6000	Personal Services	127.8	47.4	0.0	47.4
6100	Employee Related Expenses	61.6	22.4	0.0	22.4
6200	Professional and Outside Services	0.0	3.4	0.0	3.4
6500	Travel In-State	1.7	0.3	0.0	0.3
6600	Travel Out of State	0.3	0.2	0.0	0.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.9	0.0	0.9
7000	Other Operating Expenses	4.9	2.6	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		196.3	77.2	0.0	74.6
Fund Total:		196.3	77.2	0.0	74.6
Program Total For Selected Funds:		196.3	77.2	0.0	74.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000	FTE	59.6	66.5	0.0	66.5
6000	Personal Services	2,606.6	3,818.5	0.0	3,818.5
6100	Employee Related Expenses	1,019.1	1,532.7	0.0	1,532.7
6200	Professional and Outside Services	1,361.2	220.3	0.0	0.0
6500	Travel In-State	107.0	3.5	0.0	3.5
6600	Travel Out of State	78.1	12.2	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.0	6.0	0.0	6.0
7000	Other Operating Expenses	626.9	577.3	0.0	577.3
8000	Equipment	196.5	428.2	0.0	428.2
8100	Capital Outlay	0.0	20.0	0.0	20.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	294.3	0.0	0.0	0.0
Non-Appropriated Total:		6,294.7	6,618.7	0.0	6,386.2
Fund Total:		6,294.7	6,618.7	0.0	6,386.2
Program Total For Selected Funds:		6,294.7	6,618.7	0.0	6,386.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2029-N Wildlife Conservation Enterprise Fund					
Non-Appropriated					
0000	FTE	9.6	4.0	0.0	4.0
6000	Personal Services	385.5	224.0	0.0	224.0
6100	Employee Related Expenses	156.3	103.3	0.0	103.3
6200	Professional and Outside Services	26.8	0.0	0.0	0.0
6500	Travel In-State	52.3	0.0	0.0	0.0
6600	Travel Out of State	0.8	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	66.4	197.9	0.0	197.9
8000	Equipment	52.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		740.5	525.2	0.0	525.2
Fund Total:		740.5	525.2	0.0	525.2
Program Total For Selected Funds:		740.5	525.2	0.0	525.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2127-A Game/Non-game Fund					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	63.8	174.2	0.0	174.2
6100	Employee Related Expenses	20.1	73.9	0.0	73.9
6200	Professional and Outside Services	23.4	24.0	0.0	24.0
6500	Travel In-State	0.2	0.9	0.0	0.9
6600	Travel Out of State	4.5	0.5	0.0	0.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2.4	0.0	2.4
7000	Other Operating Expenses	1.2	68.6	0.0	68.6
8000	Equipment	0.0	1.3	0.0	1.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		113.2	345.8	0.0	345.8
Fund Total:		113.2	345.8	0.0	345.8
Program Total For Selected Funds:		113.2	345.8	0.0	345.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
0000 FTE		26.0	29.5	0.0	29.5
6000 Personal Services		1,475.4	1,667.6	0.0	1,667.6
6100 Employee Related Expenses		576.9	682.2	0.0	682.2
6200 Professional and Outside Services		397.3	564.8	0.0	564.8
6500 Travel In-State		37.5	98.3	0.0	98.3
6600 Travel Out of State		18.0	49.3	0.0	49.3
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		527.6	500.0	0.0	500.0
7000 Other Operating Expenses		517.5	549.9	0.0	549.9
8000 Equipment		221.4	258.0	0.0	235.5
8100 Capital Outlay		59.2	2,273.4	0.0	2,273.4
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		490.8	530.0	0.0	530.0
Non-Appropriated Total:		4,321.6	7,173.5	0.0	7,151.0
Fund Total:		4,321.6	7,173.5	0.0	7,151.0
Program Total For Selected Funds:		4,321.6	7,173.5	0.0	7,151.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 2497-N Arizona Wildlife Conservation Fund					
Non-Appropriated					
6000	Personal Services	4.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.4	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	73.1	0.0	73.1
6500	Travel In-State	0.0	8.1	0.0	8.1
6600	Travel Out of State	0.0	4.1	0.0	4.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	20.9	0.0	20.9
7000	Other Operating Expenses	122.1	57.7	0.0	57.7
8000	Equipment	0.0	62.3	0.0	11.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		126.5	226.2	0.0	175.7
Fund Total:		126.5	226.2	0.0	175.7
Program Total For Selected Funds:		126.5	226.2	0.0	175.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-3 NonGame Program				
Fund:	2999-N Federal Economic Recovery Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 NonGame Program					
Fund: 3111-N Game and Fish Trust Fund					
Non-Appropriated					
0000	FTE	4.6	1.0	0.0	1.0
6000	Personal Services	217.4	149.8	0.0	149.8
6100	Employee Related Expenses	81.2	62.7	0.0	62.7
6200	Professional and Outside Services	55.7	55.0	0.0	55.0
6500	Travel In-State	7.4	8.7	0.0	8.7
6600	Travel Out of State	1.7	1.7	0.0	1.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	131.3	135.9	0.0	135.9
8000	Equipment	0.8	0.0	0.0	0.0
8100	Capital Outlay	94.6	96.5	0.0	96.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		590.1	510.3	0.0	510.3
Fund Total:		590.1	510.3	0.0	510.3
Program Total For Selected Funds:		590.1	510.3	0.0	510.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-3 NonGame Program			
Fund:	3709-N Game and Fish Special Stamp Collection Fund-For CA			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	41.3	0.0
	Non-Appropriated Total:	0.0	41.3	0.0
	Fund Total:	0.0	41.3	0.0
	Program Total For Selected Funds:	0.0	41.3	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-3 NonGame Program				
Fund:	3711-N Game And Fish Federal Duck Stamps				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	120.4	0.0	0.0
	Non-Appropriated Total:	0.0	120.4	0.0	0.0
	Fund Total:	0.0	120.4	0.0	0.0
	Program Total For Selected Funds:	0.0	120.4	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-3 NonGame Program				
Fund:	3712-N Game and Fish Big Game Permit				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	241.8	0.0	0.0
	Non-Appropriated Total:	0.0	241.8	0.0	0.0
	Fund Total:	0.0	241.8	0.0	0.0
	Program Total For Selected Funds:	0.0	241.8	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	2-3 NonGame Program				
Fund:	3714-N Game and Fish Kaibab Co-op Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	114.0	0.0	0.0
	Non-Appropriated Total:	0.0	114.0	0.0	0.0
	Fund Total:	0.0	114.0	0.0	0.0
	Program Total For Selected Funds:	0.0	114.0	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	106.3	107.0
Expenditure Category Total	106.3	107.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	2.5	2.0
2127-A Game/Non-Game Fund (Appropriated)	4.0	4.0
	6.5	6.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	59.6	66.5
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	9.6	4.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	26.0	29.5
3111-N Game & Fish Trust (Non-Appropriated)	4.6	1.0
	99.8	101.0
Fund Source Total	106.3	107.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	4,880.5	6,081.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,880.5	6,081.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	127.8	47.4
2127-A Game/Non-Game Fund (Appropriated)	63.8	174.2
	191.6	221.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	2,606.6	3,818.5
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	385.5	224.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	1,475.4	1,667.6
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	4.0	0.0
2999-N Federal Economic Recovery Fund (Non-Appropriated)	0.0	0.0
3111-N Game & Fish Trust (Non-Appropriated)	217.4	149.8
	4,688.9	5,859.9
Fund Source Total	4,880.5	6,081.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,915.6	2,477.2

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	1,915.6	2,477.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	61.6	22.4
2127-A Game/Non-Game Fund (Appropriated)	20.1	73.9
	81.7	96.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,019.1	1,532.7
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	156.3	103.3
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	576.9	682.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.4	0.0
2999-N Federal Economic Recovery Fund (Non-Appropriated)	0.0	0.0
3111-N Game & Fish Trust (Non-Appropriated)	81.2	62.7
	1,833.9	2,380.9
Fund Source Total	1,915.6	2,477.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	2.2	1.4
External Engineer/Architect Cost - Exp	68.9	69.1
External Engineer/Architect Cost- Cap	4.5	2.9
Other Design	0.0	0.0
Temporary Agency Services	31.6	50.2
Hospital Services	0.0	0.0
Other Medical Services	0.8	0.5
Institutional Care	0.0	0.0
Education And Training	4.7	3.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1,751.7	813.5

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	1,864.4	940.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	3.4
2127-A Game/Non-Game Fund (Appropriated)	23.4	24.0
	23.4	27.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,361.2	220.3
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	26.8	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	397.3	564.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	73.1
3111-N Game & Fish Trust (Non-Appropriated)	55.7	55.0
	1,841.0	913.2
Fund Source Total	1,864.4	940.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	206.1	119.8
Expenditure Category Total	206.1	119.8
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	1.7	0.3
2127-A Game/Non-Game Fund (Appropriated)	0.2	0.9
	1.9	1.2
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	107.0	3.5
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	52.3	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	37.5	98.3
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	8.1
3111-N Game & Fish Trust (Non-Appropriated)	7.4	8.7
	204.2	118.6
Fund Source Total	206.1	119.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	103.4	68.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	103.4	68.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.3	0.2
2127-A Game/Non-Game Fund (Appropriated)	4.5	0.5
	4.8	0.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	78.1	12.2
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	0.8	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	18.0	49.3
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	4.1
3111-N Game & Fish Trust (Non-Appropriated)	1.7	1.7
	98.6	67.3
Fund Source Total	103.4	68.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	532.6	530.2
Expenditure Category Total	532.6	530.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	0.9
2127-A Game/Non-Game Fund (Appropriated)	0.0	2.4
	0.0	3.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	5.0	6.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	527.6	500.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	20.9
	532.6	526.9
Fund Source Total	532.6	530.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	(3.2)	(2.0)
Information Technology Services	87.5	86.0
Utilities	94.6	98.5
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Rental of Land & Buildings	242.9	242.9
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	313.5	371.9
Software Support and Maintenance	151.6	178.3
Operating Supplies	523.9	554.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	25.5	25.5
Advertising	0.4	0.3
Printing & Photography	4.1	5.0
Postage & Delivery	1.7	1.1
Miscellaneous Operating	27.8	27.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	1,470.3	1,589.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	4.9	2.6
2127-A Game/Non-Game Fund (Appropriated)	1.2	68.6
	6.1	71.2
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	626.9	577.3
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	66.4	197.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	517.5	549.9
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	122.1	57.7
3111-N Game & Fish Trust (Non-Appropriated)	131.3	135.9
	1,464.2	1,518.7
Fund Source Total	1,470.3	1,589.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	171.0	560.7
Vehicles - Non-Capital	12.0	7.7
Furniture - Non-Capital	4.1	0.0
EDP Equipment - Mainframe - Non-Capital	3.6	2.3
Telecommunication Equipment - Non Capital	1.5	1.0
Other Equipment - Non-Capital	150.4	95.8
Purchased Or Licensed Software/Website	128.5	82.3
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	471.1	749.8
Fund Source		
Appropriated		
2127-A Game/Non-Game Fund (Appropriated)	0.0	1.3
	0.0	1.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	196.5	428.2
2029-N Wildlife Conservation Enterprise Fund (Non-Appropriated)	52.4	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	221.4	258.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	62.3
3111-N Game & Fish Trust (Non-Appropriated)	0.8	0.0
	471.1	748.5
Fund Source Total	471.1	749.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	153.8	2,389.9
Expenditure Category Total	153.8	2,389.9
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.0	20.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	59.2	2,273.4
3111-N Game & Fish Trust (Non-Appropriated)	94.6	96.5
	153.8	2,389.9
Fund Source Total	153.8	2,389.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	785.1	1,047.5

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	785.1	1,047.5
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	294.3	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	490.8	530.0
3709-N Game and Fish Special Stamp Collection Fund-For CA (Non-A	0.0	41.3
3711-N Game And Fish Federal Duck Stamps (Non-Appropriated)	0.0	120.4
3712-N Game and Fish Big Game Permit (Non-Appropriated)	0.0	241.8
3714-N Game and Fish Kaibab Co-op (Non-Appropriated)	0.0	114.0
	785.1	1,047.5
Fund Source Total	785.1	1,047.5

Classification Listing

Class Code	Title	Grade	Total FTE
AUN06	ADMV ASST 2	15	1.0
AUN06	ADMV SVCS OFFCR 1	19	1.0
AUN09	ADMV SVCS OFFCR 2	21	1.0
AUN04	CUST SVC REP 2	15	1.0
AUN03	EXEC ASST TO ASST DIR	24	1.0
AUN01	PROG PROJ SPCT 1	18	1.0
AUN02	ST GOVT INTERN	01	0.0
AUN06	STRTGC PLNG/ SPCL PROJ ADMR	23	1.0
AUN08	WLDLF AREA MGR	19	1.0
AUN06	WLDLF MGT BRANCH MGR	24	2.0
AUN08	WLDLF SPCT 1	18	7.7
AUN07	WLDLF SPCT 2	20	25.5
AUN08	WLDLF SPCT 3	21	23.5
AUN08	WLDLF SPCT REGNL SPV	22	2.0
AUN08	WLDLF SPCT STWD SPV	23	8.0
AUN08	WLDLF TECH	16	30.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	224.0	2029-N
State Retirement System	1.0	149.8	3111-N
State Retirement System	29.5	1,667.6	2295-N
State Retirement System	4.0	174.2	2127-A

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-3	NonGame Program

State Retirement System	66.5	3,818.5	2028-N
State Retirement System	2.0	47.4	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	81.9	85.9	0.0	85.9
6000 Personal Services	4,098.3	4,208.2	123.4	4,331.6
6100 Employee Related Expenses	1,805.6	1,935.3	28.1	1,963.4
6200 Professional and Outside Services	1,092.5	1,322.5	328.8	917.6
6500 Travel In-State	125.6	146.0	0.0	126.4
6600 Travel Out of State	56.1	69.9	0.0	29.6
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	186.2	261.6	0.0	71.3
7000 Other Operating Expenses	3,905.1	4,895.6	250.0	4,720.7
8000 Equipment	1,088.9	781.5	185.0	966.5
8100 Capital Outlay	351.4	3,040.0	0.0	3,020.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	20.9	0.0	0.0	0.0
Expenditure Categories Total:	12,730.6	16,660.6	915.3	16,147.1
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	908.0	4,068.6	0.0	3,334.7
2079-A Game & Fish Watercraft License (Appropriated)	503.9	903.3	915.3	1,790.3
	1,411.9	4,971.9	915.3	5,125.0
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	8,109.5	8,158.4	0.0	7,491.8
2295-N Arizona Game & Fish Commission Heritage (Non-A	605.3	461.7	0.0	461.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	2,221.7	2,682.7	0.0	2,682.7
3111-N Game & Fish Trust (Non-Appropriated)	382.2	385.9	0.0	385.9
	11,318.7	11,688.7	0.0	11,022.1
Fund Source Total:	12,730.6	16,660.6	915.3	16,147.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	4.2	5.0	0.0	5.0
6000	Personal Services	245.7	202.6	0.0	202.6
6100	Employee Related Expenses	113.4	92.4	0.0	92.4
6200	Professional and Outside Services	99.2	118.7	0.0	0.0
6500	Travel In-State	2.8	13.7	0.0	13.7
6600	Travel Out of State	0.3	6.0	0.0	6.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	140.0	190.3	0.0	0.0
7000	Other Operating Expenses	206.5	424.9	0.0	0.0
8000	Equipment	100.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	3,020.0	0.0	3,020.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		908.0	4,068.6	0.0	3,334.7
Fund Total:		908.0	4,068.6	0.0	3,334.7
Program Total For Selected Funds:		908.0	4,068.6	0.0	3,334.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000 FTE		60.6	65.9	0.0	65.9
6000 Personal Services		3,125.4	3,349.7	0.0	3,349.7
6100 Employee Related Expenses		1,387.6	1,537.9	0.0	1,537.9
6200 Professional and Outside Services		809.6	615.0	0.0	0.0
6500 Travel In-State		79.3	53.6	0.0	53.6
6600 Travel Out of State		33.2	31.6	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		1,816.9	2,180.6	0.0	2,180.6
8000 Equipment		517.1	370.0	0.0	370.0
8100 Capital Outlay		319.5	20.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		20.9	0.0	0.0	0.0
Non-Appropriated Total:		8,109.5	8,158.4	0.0	7,491.8
Fund Total:		8,109.5	8,158.4	0.0	7,491.8
Program Total For Selected Funds:		8,109.5	8,158.4	0.0	7,491.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 2079-A Watercraft Licensing Fund					
Appropriated					
0000	FTE	1.0	0.0	0.0	0.0
6000	Personal Services	45.9	0.0	123.4	123.4
6100	Employee Related Expenses	21.1	0.0	28.1	28.1
6200	Professional and Outside Services	0.0	170.2	328.8	499.0
6500	Travel In-State	8.5	19.6	0.0	0.0
6600	Travel Out of State	8.6	8.7	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	310.0	579.8	250.0	829.8
8000	Equipment	109.8	125.0	185.0	310.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		503.9	903.3	915.3	1,790.3
Fund Total:		503.9	903.3	915.3	1,790.3
Program Total For Selected Funds:		503.9	903.3	915.3	1,790.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
0000	FTE	6.2	5.0	0.0	5.0
6000	Personal Services	284.9	239.6	0.0	239.6
6100	Employee Related Expenses	112.8	99.3	0.0	99.3
6200	Professional and Outside Services	86.3	24.2	0.0	24.2
6500	Travel In-State	8.5	2.8	0.0	2.8
6600	Travel Out of State	4.6	1.2	0.0	1.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	46.2	4.1	0.0	4.1
7000	Other Operating Expenses	45.8	86.5	0.0	86.5
8000	Equipment	14.9	4.0	0.0	4.0
8100	Capital Outlay	1.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		605.3	461.7	0.0	461.7
Fund Total:		605.3	461.7	0.0	461.7
Program Total For Selected Funds:		605.3	461.7	0.0	461.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 2497-N Arizona Wildlife Conservation Fund					
Non-Appropriated					
0000	FTE	7.9	8.0	0.0	8.0
6000	Personal Services	318.1	336.6	0.0	336.6
6100	Employee Related Expenses	143.8	175.5	0.0	175.5
6200	Professional and Outside Services	97.4	394.4	0.0	394.4
6500	Travel In-State	15.7	45.3	0.0	45.3
6600	Travel Out of State	7.8	20.3	0.0	20.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	67.2	0.0	67.2
7000	Other Operating Expenses	1,310.2	1,409.8	0.0	1,409.8
8000	Equipment	298.1	233.6	0.0	233.6
8100	Capital Outlay	30.6	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,221.7	2,682.7	0.0	2,682.7
Fund Total:		2,221.7	2,682.7	0.0	2,682.7
Program Total For Selected Funds:		2,221.7	2,682.7	0.0	2,682.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-4 Sportfish Program					
Fund: 3111-N Game and Fish Trust Fund					
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	78.3	79.7	0.0	79.7
6100	Employee Related Expenses	26.9	30.2	0.0	30.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	10.8	11.0	0.0	11.0
6600	Travel Out of State	1.6	2.1	0.0	2.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	215.7	214.0	0.0	214.0
8000	Equipment	48.9	48.9	0.0	48.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		382.2	385.9	0.0	385.9
Fund Total:		382.2	385.9	0.0	385.9
Program Total For Selected Funds:		382.2	385.9	0.0	385.9

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	81.9	85.9
Expenditure Category Total	81.9	85.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	4.2	5.0
2079-A Game & Fish Watercraft License (Appropriated)	1.0	0.0
	5.2	5.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	60.6	65.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	6.2	5.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	7.9	8.0
3111-N Game & Fish Trust (Non-Appropriated)	2.0	2.0
	76.7	80.9
Fund Source Total	81.9	85.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	4,098.3	4,208.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,098.3	4,208.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	245.7	202.6
2079-A Game & Fish Watercraft License (Appropriated)	45.9	0.0
	291.6	202.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	3,125.4	3,349.7
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	284.9	239.6
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	318.1	336.6
3111-N Game & Fish Trust (Non-Appropriated)	78.3	79.7
	3,806.7	4,005.6
Fund Source Total	4,098.3	4,208.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,805.6	1,935.3

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	1,805.6	1,935.3
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	113.4	92.4
2079-A Game & Fish Watercraft License (Appropriated)	21.1	0.0
	134.5	92.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,387.6	1,537.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	112.8	99.3
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	143.8	175.5
3111-N Game & Fish Trust (Non-Appropriated)	26.9	30.2
	1,671.1	1,842.9
Fund Source Total	1,805.6	1,935.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	676.1	818.5
External Engineer/Architect Cost- Cap	52.9	64.0
Other Design	0.0	0.0
Temporary Agency Services	7.2	8.7
Hospital Services	0.0	0.0
Other Medical Services	1.6	1.9
Institutional Care	0.0	0.0
Education And Training	6.4	7.7
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	348.3	421.7

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	1,092.5	1,322.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	99.2	118.7
2079-A Game & Fish Watercraft License (Appropriated)	0.0	170.2
	99.2	288.9
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	809.6	615.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	86.3	24.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	97.4	394.4
	993.3	1,033.6
Fund Source Total	1,092.5	1,322.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	125.6	146.0
Expenditure Category Total	125.6	146.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	2.8	13.7
2079-A Game & Fish Watercraft License (Appropriated)	8.5	19.6
	11.3	33.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	79.3	53.6
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	8.5	2.8
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	15.7	45.3
3111-N Game & Fish Trust (Non-Appropriated)	10.8	11.0
	114.3	112.7
Fund Source Total	125.6	146.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	56.1	69.9

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	56.1	69.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.3	6.0
2079-A Game & Fish Watercraft License (Appropriated)	8.6	8.7
	8.9	14.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	33.2	31.6
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	4.6	1.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	7.8	20.3
3111-N Game & Fish Trust (Non-Appropriated)	1.6	2.1
	47.2	55.2
Fund Source Total	56.1	69.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	186.2	261.6
Expenditure Category Total	186.2	261.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	140.0	190.3
	140.0	190.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.0	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	46.2	4.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	67.2
	46.2	71.3
Fund Source Total	186.2	261.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	7.9	7.9
Information Technology Services	32.6	39.5
Utilities	72.9	88.3
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	70.8	85.7
Interest Payments	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1,082.7	1,543.8
Software Support and Maintenance	2.1	2.5
Operating Supplies	2,276.6	2,690.7
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	30.2	36.6
Advertising	222.8	269.7
Printing & Photography	59.0	71.4
Postage & Delivery	7.2	8.7
Miscellaneous Operating	40.3	50.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,905.1	4,895.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	206.5	424.9
2079-A Game & Fish Watercraft License (Appropriated)	310.0	579.8
	516.5	1,004.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,816.9	2,180.6
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	45.8	86.5
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1,310.2	1,409.8
3111-N Game & Fish Trust (Non-Appropriated)	215.7	214.0
	3,388.6	3,890.9
Fund Source Total	3,905.1	4,895.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	909.9	584.2
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	2.1	2.5
EDP Equipment - Mainframe - Non-Capital	8.4	10.2
Telecommunication Equipment - Non Capital	2.3	2.8
Other Equipment - Non-Capital	165.4	180.8
Purchased Or Licensed Software/Website	0.8	1.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	GFA Arizona Game & Fish Department
Program:	2-4 Sportfish Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	1,088.9	781.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	100.1	0.0
2079-A Game & Fish Watercraft License (Appropriated)	109.8	125.0
	209.9	125.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	517.1	370.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	14.9	4.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	298.1	233.6
3111-N Game & Fish Trust (Non-Appropriated)	48.9	48.9
	879.0	656.5
Fund Source Total	1,088.9	781.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	351.4	3,040.0
Expenditure Category Total	351.4	3,040.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	3,020.0
	0.0	3,020.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	319.5	20.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	1.3	0.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	30.6	0.0
	351.4	20.0
Fund Source Total	351.4	3,040.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	20.9	0.0

Program Expenditure Schedule

Agency:	GFA Arizona Game & Fish Department
Program:	2-4 Sportfish Program

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Expenditure Category Total	20.9	0.0
<hr/>		
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	20.9	0.0
Fund Source Total	20.9	0.0

Classification Listing

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN06	ADMV ASST 2	15	2.1
AUN01	ADMV ASST 3	17	0.7
AUN03	BLDG MAINT SPCT	17	2.0
AUN04	BUDG CTRL DVMT SPCT 3	21	0.4
AUN03	EXEC ASST TO ASST DIR	24	0.1
AUN08	FISH CULTURIST 1	16	2.8
ACV36	FISH CULTURIST 1	16	2.0
AUN08	FISH CULTURIST 2	18	8.0
AUN08	FISH HATCHERY MGR 1	20	7.0
AUN08	FISH HATCHERY MGR 2	21	4.0
AUN07	FUNDS & PLNG MGR	24	0.4
AUN04	G&F ENGR 3	T3	1.1
AUN08	G&F RSRCES CONSULT	22	0.7
AUN08	G&F W-Q SPCT	20	2.0
AUN07	PIO 2	20	1.0
AUN01	PROG PROJ SPCT 1	18	1.8
AUN02	ST GOVT INTERN	01	0.0
AUN08	WLDF AREA MGR	19	1.4
ACV34	WLDF HABT CONSTRUCT CREW LDR	18	0.1
AUN08	WLDF HABT CONSTRUCT CREW LDR	18	0.2
AUN08	WLDF HABT CONSTRUCT TECH	17	1.2
ACV64	WLDF HABT HVY EQP OPER	18	0.2
AUN08	WLDF HABT HVY EQP OPER	18	0.6
AUN08	WLDF HABT HVY EQP OPS SPV	20	0.1
AUN06	WLDF MGT BRANCH MGR	24	1.8

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	2-4	Sportfish Program

AUN08	WLDLF SPCT 1	18	2.1
AUN07	WLDLF SPCT 2	20	11.8
AUN08	WLDLF SPCT 3	21	8.1
ACV36	WLDLF SPCT REGNL SPV	22	0.2
AUN08	WLDLF SPCT REGNL SPV	22	10.6
AUN08	WLDLF SPCT STWD SPV	23	7.8
AUN08	WLDLF TECH	16	4.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	79.7	3111-N
State Retirement System	8.0	336.6	2497-N
State Retirement System	5.0	239.6	2295-N
State Retirement System	65.9	3,349.7	2028-N
State Retirement System	5.0	202.6	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Recreation	73.1	87.4	0.0	87.4
3-2 Wildlife Recreation	7,035.3	7,358.9	0.0	6,820.8
3-3 Shooting Sports	6,416.1	7,522.1	0.0	7,416.4
3-4 Watercraft	5,786.1	6,918.6	810.0	6,893.4
3-5 Off highway Vehicle	1,964.8	2,163.3	0.0	1,881.2
3-1 SLI Watercraft Grants	0.0	1,000.0	0.0	1,000.0
Program Summary Total:	21,275.4	25,050.3	810.0	24,099.2
Expenditure Categories				
0000 FTE Positions	117.4	139.5	0.0	139.5
6000 Personal Services	5,258.0	5,544.3	0.0	5,544.3
6100 Employee Related Expenses	2,744.5	2,781.2	0.0	2,781.2
6200 Professional and Outside Services	1,597.2	1,356.2	(250.0)	197.5
6500 Travel In-State	80.1	65.5	0.0	65.5
6600 Travel Out of State	62.1	86.1	0.0	24.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,823.1	3,103.0	0.0	2,967.3
7000 Other Operating Expenses	5,901.1	6,913.9	50.0	6,543.6
8000 Equipment	1,650.3	836.5	510.0	1,111.7
8100 Capital Outlay	1,666.0	2,542.8	500.0	3,042.8
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	493.0	1,820.8	0.0	1,820.8
Expenditure Categories Total:	21,275.4	25,050.3	810.0	24,099.2
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	1,327.0	1,559.7	0.0	949.3
2079-A Game & Fish Watercraft License (Appropriated)	2,572.0	5,159.4	810.0	5,954.4
	3,899.0	6,719.1	810.0	6,903.7
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	13,327.0	13,350.9	0.0	12,497.3
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	1,964.2	2,163.3	0.0	1,881.2
2295-N Arizona Game & Fish Commission Heritage (Non-A)	1,126.8	1,427.5	0.0	1,427.5
2442-N Firearms Safety and Ranges Fund (Non-Appropriat	24.0	0.0	0.0	0.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	520.5	974.3	0.0	974.3

Program Summary of Expenditures and Budget Request

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
3111-N Game & Fish Trust (Non-Appropriated)	264.4	263.1	0.0	263.1
4007-N Game & Fish Publications Revolving (Non-Appropriated)	149.5	149.5	0.0	149.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	2.6	0.0	2.6
	17,376.4	18,331.2	0.0	17,195.5
Fund Source Total:	21,275.4	25,050.3	810.0	24,099.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2027-A Game & Fish Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	Wildlife Recreation	1,008.9	1,070.5	0.0	565.8
3-3	Shooting Sports	318.1	489.2	0.0	383.5
	Total	1,327.0	1,559.7	0.0	949.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.1	9.0	0.0	9.0
	Personal Services	517.0	459.4	0.0	459.4
	Employee Related Expenses	283.8	270.5	0.0	270.5
	Professional and Outside Services	89.1	101.7	0.0	0.0
	Travel In-State	0.0	6.0	0.0	6.0
	Travel Out of State	(0.1)	6.0	0.0	6.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	108.5	135.7	0.0	0.0
	Other Operating Expenses	252.8	580.4	0.0	207.4
	Equipment	25.9	0.0	0.0	0.0
	Capital Outlay	50.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,327.0	1,559.7	0.0	949.3
Fund 2027-A Total:		1,327.0	1,559.7	0.0	949.3
Program 3 Total:		1,327.0	1,559.7	0.0	949.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2028-N Game & Fish Federal Revolving (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-2 Wildlife Recreation	4,189.0	3,707.9	0.0	3,674.5
3-3 Shooting Sports	5,923.3	6,883.8	0.0	6,883.8
3-4 Watercraft	3,214.1	2,759.2	0.0	1,939.0
3-5 Off highway Vehicle	0.6	0.0	0.0	0.0
Total	13,327.0	13,350.9	0.0	12,497.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	59.7	81.5	0.0	81.5
Personal Services	2,377.9	2,786.2	0.0	2,786.2
Employee Related Expenses	1,038.9	1,237.2	0.0	1,237.2
Professional and Outside Services	1,391.8	1,127.1	0.0	320.1
Travel In-State	35.0	27.4	0.0	27.4
Travel Out of State	41.5	52.9	0.0	6.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,482.6	1,394.9	0.0	1,394.9
Other Operating Expenses	4,211.7	4,500.5	0.0	4,500.5
Equipment	1,067.7	232.8	0.0	232.8
Capital Outlay	1,475.5	1,595.1	0.0	1,595.1
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	204.4	396.8	0.0	396.8
Expenditure Categories Total:	13,327.0	13,350.9	0.0	12,497.3
Fund 2028-N Total:	13,327.0	13,350.9	0.0	12,497.3
Program 3 Total:	13,327.0	13,350.9	0.0	12,497.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2079-A	Game & Fish Watercraft License (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-4	Watercraft	2,572.0	4,159.4	810.0	4,954.4
3-1	SLI Watercraft Grants	0.0	1,000.0	0.0	1,000.0
	Total	2,572.0	5,159.4	810.0	5,954.4

Appropriated Funding

Expenditure Categories

FTE Positions	24.0	25.0	0.0	25.0
Personal Services	1,070.3	938.6	0.0	938.6
Employee Related Expenses	655.9	507.6	0.0	507.6
Professional and Outside Services	0.4	1.0	(250.0)	(249.0)
Travel In-State	21.2	12.5	0.0	12.5
Travel Out of State	13.8	15.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,151.1	0.0	1,151.1
Other Operating Expenses	509.2	522.9	50.0	572.9
Equipment	241.2	246.0	510.0	756.0
Capital Outlay	60.0	874.9	500.0	1,374.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	889.8	0.0	889.8

Expenditure Categories Total:	2,572.0	5,159.4	810.0	5,954.4
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Fund 2079-A Total:	2,572.0	5,159.4	810.0	5,954.4
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Program 3 Total:	2,572.0	5,159.4	810.0	5,954.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2253-N Off-Highway Vehicle Recreation (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-5	Off highway Vehicle	1,964.2	2,163.3	0.0	1,881.2
	Total	1,964.2	2,163.3	0.0	1,881.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.0	10.0	0.0	10.0
	Personal Services	594.9	506.4	0.0	506.4
	Employee Related Expenses	487.1	415.8	0.0	415.8
	Professional and Outside Services	2.7	3.2	0.0	3.2
	Travel In-State	9.8	11.6	0.0	11.6
	Travel Out of State	3.9	4.7	0.0	4.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	369.4	505.5	0.0	458.2
	Equipment	280.9	269.3	0.0	34.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	215.5	446.8	0.0	446.8
Expenditure Categories Total:		1,964.2	2,163.3	0.0	1,881.2
Fund 2253-N Total:		1,964.2	2,163.3	0.0	1,881.2
Program 3 Total:		1,964.2	2,163.3	0.0	1,881.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2295-N Arizona Game & Fish Commission Heritage (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Recreation	73.1	87.4	0.0	87.4
3-2	Wildlife Recreation	1,053.7	1,340.1	0.0	1,340.1
Total		1,126.8	1,427.5	0.0	1,427.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	8.6	9.0	0.0	9.0
	Personal Services	455.8	514.2	0.0	514.2
	Employee Related Expenses	194.2	225.6	0.0	225.6
	Professional and Outside Services	6.2	27.9	0.0	27.9
	Travel In-State	8.0	4.0	0.0	4.0
	Travel Out of State	1.7	3.7	0.0	3.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	232.0	232.0	0.0	232.0
	Other Operating Expenses	131.9	263.7	0.0	263.7
	Equipment	20.7	69.0	0.0	69.0
	Capital Outlay	3.2	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	73.1	87.4	0.0	87.4
Expenditure Categories Total:		1,126.8	1,427.5	0.0	1,427.5
Fund 2295-N Total:		1,126.8	1,427.5	0.0	1,427.5
Program 3 Total:		1,126.8	1,427.5	0.0	1,427.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2442-N	Firearms Safety and Ranges Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Shooting Sports	24.0	0.0	0.0	0.0
	Total	24.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.2	0.0	0.0	0.0
Equipment	4.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	24.0	0.0	0.0	0.0
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Fund 2442-N Total:	24.0	0.0	0.0	0.0
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Program 3 Total:	24.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2497-N	Arizona Wildlife Conservation Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	Wildlife Recreation	520.5	974.3	0.0	974.3
	Total	520.5	974.3	0.0	974.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	5.0	0.0	5.0
Personal Services	242.1	339.5	0.0	339.5
Employee Related Expenses	84.6	124.5	0.0	124.5
Professional and Outside Services	40.1	28.3	0.0	28.3
Travel In-State	6.1	4.0	0.0	4.0
Travel Out of State	1.3	3.8	0.0	3.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	188.3	0.0	188.3
Other Operating Expenses	138.5	267.7	0.0	267.7
Equipment	7.8	18.2	0.0	18.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	520.5	974.3	0.0	974.3
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Fund 2497-N Total:	520.5	974.3	0.0	974.3
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Program 3 Total:	520.5	974.3	0.0	974.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3111-N Game & Fish Trust (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	Wildlife Recreation	113.7	114.0	0.0	114.0
3-3	Shooting Sports	150.7	149.1	0.0	149.1
	Total	264.4	263.1	0.0	263.1
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	7.9	7.9	0.0	7.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	177.9	181.3	0.0	181.3
	Equipment	1.3	1.1	0.0	1.1
	Capital Outlay	77.3	72.8	0.0	72.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		264.4	263.1	0.0	263.1
Fund 3111-N Total:		264.4	263.1	0.0	263.1
Program 3 Total:		264.4	263.1	0.0	263.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	4007-N	Game & Fish Publications Revolving (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	Wildlife Recreation	149.5	149.5	0.0	149.5
	Total	149.5	149.5	0.0	149.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	59.0	59.0	0.0	59.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	90.5	90.5	0.0	90.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	149.5	149.5	0.0	149.5
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Fund 4007-N Total:	149.5	149.5	0.0	149.5
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Program 3 Total:	149.5	149.5	0.0	149.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3	Recreation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	Wildlife Recreation	0.0	2.6	0.0	2.6
	Total	0.0	2.6	0.0	2.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1.0	0.0	1.0
Other Operating Expenses	0.0	1.4	0.0	1.4
Equipment	0.0	0.1	0.0	0.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	2.6	0.0	2.6
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Fund 9000-N Total:	0.0	2.6	0.0	2.6
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Program 3 Total:	0.0	2.6	0.0	2.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-6	SLI Watercraft Grants

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,000.0	0.0	1,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,000.0	0.0	1,000.0
Fund Source				
Appropriated Funds				
2079-A Game & Fish Watercraft License (Appropriated)	0.0	1,000.0	0.0	1,000.0
	0.0	1,000.0	0.0	1,000.0
Fund Source Total:	0.0	1,000.0	0.0	1,000.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	Recreation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	73.1	87.4	0.0	87.4
Expenditure Categories Total:	73.1	87.4	0.0	87.4
Fund Source				
Non-Appropriated Funds				
2295-N Arizona Game & Fish Commission Heritage (Non-A	73.1	87.4	0.0	87.4
	73.1	87.4	0.0	87.4
Fund Source Total:	73.1	87.4	0.0	87.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-6 SLI Watercraft Grants				
Fund:	2079-A Watercraft Licensing Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	1,000.0	0.0	1,000.0
	Fund Total:	0.0	1,000.0	0.0	1,000.0
	Program Total For Selected Funds:	0.0	1,000.0	0.0	1,000.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Recreation					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	73.1	87.4	0.0	87.4
Non-Appropriated Total:		73.1	87.4	0.0	87.4
Fund Total:		73.1	87.4	0.0	87.4
Program Total For Selected Funds:		73.1	87.4	0.0	87.4

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	Recreation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	
Insurance & Related Charges	0.0	
Information Technology Services	0.0	
Utilities	0.0	
Non-Building or Land Rent	0.0	
Building Rent Charges to State Agencies	0.0	
COP Building Rent Charges to State Agencies	0.0	
Rental of Land & Buildings	0.0	
Interest Payments	0.0	
Internal Acct, Budgeting and Financial Svcs.	0.0	
Payments for Internal Services	0.0	
Repair & Maintenance	0.0	
Software Support and Maintenance	0.0	
Operating Supplies	0.0	
Resale Supplies	0.0	
Sales of Assets	0.0	
Conference, Education & Training	0.0	
Advertising	0.0	
Printing & Photography	0.0	
Postage & Delivery	0.0	
Miscellaneous Operating	0.0	
Depreciation Expense	0.0	

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	Recreation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	
Furniture - Non-Capital	0.0	
EDP Equipment - Mainframe - Non-Capital	0.0	
Telecommunication Equipment - Non Capital	0.0	
Other Equipment - Non-Capital	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	73.1	87.4

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	73.1	87.4
Fund Source		
Non-Appropriated		
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	73.1	87.4
Fund Source Total	73.1	87.4

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	SLI Watercraft Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	SLI Watercraft Grants

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	
Expenditure Category Total	0.0	

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	1,000.0
Expenditure Category Total	0.0	1,000.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	0.0	1,000.0
Fund Source Total	0.0	1,000.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	
Insurance & Related Charges	0.0	
Information Technology Services	0.0	
Utilities	0.0	
Non-Building or Land Rent	0.0	
Building Rent Charges to State Agencies	0.0	
COP Building Rent Charges to State Agencies	0.0	
Rental of Land & Buildings	0.0	
Interest Payments	0.0	
Internal Acct, Budgeting and Financial Svcs.	0.0	
Payments for Internal Services	0.0	
Repair & Maintenance	0.0	
Software Support and Maintenance	0.0	
Operating Supplies	0.0	
Resale Supplies	0.0	
Sales of Assets	0.0	
Conference, Education & Training	0.0	
Advertising	0.0	
Printing & Photography	0.0	

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	SLI Watercraft Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	0.0	
Miscellaneous Operating	0.0	
Depreciation Expense	0.0	
Expenditure Category Total	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	
Furniture - Non-Capital	0.0	
EDP Equipment - Mainframe - Non-Capital	0.0	
Telecommunication Equipment - Non Capital	0.0	
Other Equipment - Non-Capital	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	
Expenditure Category Total	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-1	SLI Watercraft Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	34.5	36.5	0.0	36.5
6000 Personal Services	1,719.8	1,840.5	0.0	1,840.5
6100 Employee Related Expenses	734.3	800.6	0.0	800.6
6200 Professional and Outside Services	298.0	331.5	0.0	292.1
6500 Travel In-State	34.0	17.6	0.0	17.6
6600 Travel Out of State	32.1	46.2	0.0	12.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,591.4	1,770.8	0.0	1,678.5
7000 Other Operating Expenses	2,352.8	2,113.3	0.0	1,740.3
8000 Equipment	166.1	88.4	0.0	88.4
8100 Capital Outlay	106.8	350.0	0.0	350.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,035.3	7,358.9	0.0	6,820.8
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	1,008.9	1,070.5	0.0	565.8
	1,008.9	1,070.5	0.0	565.8
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	4,189.0	3,707.9	0.0	3,674.5
2295-N Arizona Game & Fish Commission Heritage (Non-A	1,053.7	1,340.1	0.0	1,340.1
2497-N Arizona Wildlife Conservation Fund (Non-Appropria	520.5	974.3	0.0	974.3
3111-N Game & Fish Trust (Non-Appropriated)	113.7	114.0	0.0	114.0
4007-N Game & Fish Publications Revolving (Non-Appropri	149.5	149.5	0.0	149.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	2.6	0.0	2.6
	6,026.4	6,288.4	0.0	6,255.0
Fund Source Total:	7,035.3	7,358.9	0.0	6,820.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 Wildlife Recreation					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	8.2	8.0	0.0	8.0
6000	Personal Services	444.1	371.9	0.0	371.9
6100	Employee Related Expenses	214.7	183.0	0.0	183.0
6200	Professional and Outside Services	26.5	39.4	0.0	0.0
6500	Travel In-State	0.0	5.6	0.0	5.6
6600	Travel Out of State	(0.1)	5.3	0.0	5.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	71.5	92.3	0.0	0.0
7000	Other Operating Expenses	252.2	373.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,008.9	1,070.5	0.0	565.8
Fund Total:		1,008.9	1,070.5	0.0	565.8
Program Total For Selected Funds:		1,008.9	1,070.5	0.0	565.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 Wildlife Recreation					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000	FTE	13.7	14.5	0.0	14.5
6000	Personal Services	577.8	614.9	0.0	614.9
6100	Employee Related Expenses	240.8	267.5	0.0	267.5
6200	Professional and Outside Services	158.3	168.9	0.0	168.9
6500	Travel In-State	19.9	4.0	0.0	4.0
6600	Travel Out of State	29.2	33.4	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,287.9	1,257.2	0.0	1,257.2
7000	Other Operating Expenses	1,635.2	1,012.0	0.0	1,012.0
8000	Equipment	136.3	0.0	0.0	0.0
8100	Capital Outlay	103.6	350.0	0.0	350.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,189.0	3,707.9	0.0	3,674.5
Fund Total:		4,189.0	3,707.9	0.0	3,674.5
Program Total For Selected Funds:		4,189.0	3,707.9	0.0	3,674.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 Wildlife Recreation					
Fund: 2295-N Arizona Game and Fish Commission Heritage Fund					
Non-Appropriated					
0000	FTE	8.6	9.0	0.0	9.0
6000	Personal Services	455.8	514.2	0.0	514.2
6100	Employee Related Expenses	194.2	225.6	0.0	225.6
6200	Professional and Outside Services	6.2	27.9	0.0	27.9
6500	Travel In-State	8.0	4.0	0.0	4.0
6600	Travel Out of State	1.7	3.7	0.0	3.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	232.0	232.0	0.0	232.0
7000	Other Operating Expenses	131.9	263.7	0.0	263.7
8000	Equipment	20.7	69.0	0.0	69.0
8100	Capital Outlay	3.2	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,053.7	1,340.1	0.0	1,340.1
Fund Total:		1,053.7	1,340.1	0.0	1,340.1
Program Total For Selected Funds:		1,053.7	1,340.1	0.0	1,340.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 Wildlife Recreation					
Fund: 2497-N Arizona Wildlife Conservation Fund					
Non-Appropriated					
0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	242.1	339.5	0.0	339.5
6100	Employee Related Expenses	84.6	124.5	0.0	124.5
6200	Professional and Outside Services	40.1	28.3	0.0	28.3
6500	Travel In-State	6.1	4.0	0.0	4.0
6600	Travel Out of State	1.3	3.8	0.0	3.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	188.3	0.0	188.3
7000	Other Operating Expenses	138.5	267.7	0.0	267.7
8000	Equipment	7.8	18.2	0.0	18.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		520.5	974.3	0.0	974.3
Fund Total:		520.5	974.3	0.0	974.3
Program Total For Selected Funds:		520.5	974.3	0.0	974.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 Wildlife Recreation					
Fund: 3111-N Game and Fish Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	7.9	7.9	0.0	7.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	104.5	105.0	0.0	105.0
8000	Equipment	1.3	1.1	0.0	1.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	113.7	114.0	0.0	114.0
	Fund Total:	113.7	114.0	0.0	114.0
	Program Total For Selected Funds:	113.7	114.0	0.0	114.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-2 Wildlife Recreation			
Fund:	4007-N Game and Fish Publications Revolving Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	59.0	59.0	59.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	90.5	90.5	90.5
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	149.5	149.5	0.0
	Fund Total:	149.5	149.5	0.0
	Program Total For Selected Funds:	149.5	149.5	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-2 Wildlife Recreation				
Fund:	9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1.0	0.0	1.0
7000	Other Operating Expenses	0.0	1.4	0.0	1.4
8000	Equipment	0.0	0.1	0.0	0.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	2.6	0.0	2.6
	Fund Total:	0.0	2.6	0.0	2.6
	Program Total For Selected Funds:	0.0	2.6	0.0	2.6

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	34.5	36.5
Expenditure Category Total	34.5	36.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	8.2	8.0
	8.2	8.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	13.7	14.5
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	8.6	9.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	4.0	5.0
	26.3	28.5
Fund Source Total	34.5	36.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,719.8	1,840.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,719.8	1,840.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	444.1	371.9
	444.1	371.9
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	577.8	614.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	455.8	514.2
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	242.1	339.5
	1,275.7	1,468.6
Fund Source Total	1,719.8	1,840.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	734.3	800.6
Expenditure Category Total	734.3	800.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	214.7	183.0
	214.7	183.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	240.8	267.5
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	194.2	225.6
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	84.6	124.5
	519.6	617.6
Fund Source Total	734.3	800.6

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	107.6	164.1
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	30.0	43.3
Hospital Services	0.0	0.0
Other Medical Services	0.5	0.7
Institutional Care	0.0	0.0
Education And Training	20.4	29.4
Vendor Travel	2.6	3.7
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	136.9	90.3
Expenditure Category Total	298.0	331.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	26.5	39.4
	26.5	39.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	158.3	168.9
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate	6.2	27.9
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	40.1	28.3
3111-N Game & Fish Trust (Non-Appropriated)	7.9	7.9
4007-N Game & Fish Publications Revolving (Non-Appropriated)	59.0	59.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1
	271.5	292.1
Fund Source Total	298.0	331.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	34.0	17.6

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	34.0	17.6
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	5.6
	0.0	5.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	19.9	4.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	8.0	4.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	6.1	4.0
	34.0	12.0
Fund Source Total	34.0	17.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	32.1	46.2
Expenditure Category Total	32.1	46.2
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	(0.1)	5.3
	(0.1)	5.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	29.2	33.4
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	1.7	3.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.3	3.8
	32.2	40.9
Fund Source Total	32.1	46.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,591.4	1,770.8

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	1,591.4	1,770.8
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	71.5	92.3
	71.5	92.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,287.9	1,257.2
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	232.0	232.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.0	188.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	1.0
	1,519.9	1,678.5
Fund Source Total	1,591.4	1,770.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	93.0
Information Technology Services	32.8	32.0
Utilities	15.9	17.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	93.6	93.6
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	72.6	74.7
Software Support and Maintenance	4.9	5.0
Operating Supplies	426.4	424.7
Resale Supplies	1.7	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	22.2	13.0
Advertising	1,189.5	965.7
Printing & Photography	253.1	180.8
Postage & Delivery	99.1	90.0
Miscellaneous Operating	141.0	123.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	2,352.8	2,113.3
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	252.2	373.0
	252.2	373.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,635.2	1,012.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	131.9	263.7
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	138.5	267.7
3111-N Game & Fish Trust (Non-Appropriated)	104.5	105.0
4007-N Game & Fish Publications Revolving (Non-Appropriated)	90.5	90.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	1.4
	2,100.6	1,740.3
Fund Source Total	2,352.8	2,113.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	11.9	52.1
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	40.2	0.0
EDP Equipment - Mainframe - Non-Capital	35.1	10.6
Telecommunication Equipment - Non Capital	0.3	0.4
Other Equipment - Non-Capital	78.6	25.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	166.1	88.4

Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	136.3	0.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	20.7	69.0
2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	7.8	18.2
3111-N Game & Fish Trust (Non-Appropriated)	1.3	1.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1
	166.1	88.4
Fund Source Total	166.1	88.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	106.8	350.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	106.8	350.0
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	103.6	350.0
2295-N Arizona Game & Fish Commission Heritage (Non-Appropriate)	3.2	0.0
Fund Source Total	106.8	350.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN06	ACCOUNTANT 3	22	1.0
ACV73	ADMV ASST 2	15	2.0
AUN01	ADMV ASST 3	17	2.5
AUN04	CUST SVC REP 2	15	5.0
AUN08	CUST SVC SECT SPV	20	1.0
AUN09	EDUC PRG MANAGER	22	2.0
AUN06	EDUC PROG SPCT	21	1.0
AUN07	PIO 2	20	1.0
AUN01	PROG PROJ SPCT 1	18	1.0
ACV73	PROG PROJ SPCT 1	18	4.0
AUN04	PROG PROJ SPCT 2	19	4.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-2	Wildlife Recreation

AUN09	PROGRAM ASST	7	2.0
AUN02	ST GOVT INTERN	01	0.0
AUN06	WLDLF MGT BRANCH MGR	24	1.0
AUN07	WLDLF SPCT 2	20	2.5
AUN08	WLDLF SPCT 3	21	3.5
AUN08	WLDLF SPCT REGNL SPV	22	2.0
AUN08	WLDLF SPCT STWD SPV	23	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	5.0	339.5	2497-N
State Retirement System	9.0	514.2	2295-N
State Retirement System	14.5	614.9	2028-N
State Retirement System	8.0	371.9	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	35.3	57.5	0.0	57.5
6000 Personal Services	1,416.2	1,785.4	0.0	1,785.4
6100 Employee Related Expenses	587.9	735.1	0.0	735.1
6200 Professional and Outside Services	144.5	213.5	0.0	151.2
6500 Travel In-State	4.3	11.3	0.0	11.3
6600 Travel Out of State	7.2	7.0	0.0	7.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	40.9	47.4	0.0	4.0
7000 Other Operating Expenses	2,209.4	3,026.5	0.0	3,026.5
8000 Equipment	345.2	232.8	0.0	232.8
8100 Capital Outlay	1,456.1	1,317.9	0.0	1,317.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	204.4	145.2	0.0	145.2
Expenditure Categories Total:	6,416.1	7,522.1	0.0	7,416.4
Fund Source				
Appropriated Funds				
2027-A Game & Fish Fund (Appropriated)	318.1	489.2	0.0	383.5
	318.1	489.2	0.0	383.5
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	5,923.3	6,883.8	0.0	6,883.8
2442-N Firearms Safety and Ranges Fund (Non-Appropriat	24.0	0.0	0.0	0.0
3111-N Game & Fish Trust (Non-Appropriated)	150.7	149.1	0.0	149.1
	6,098.0	7,032.9	0.0	7,032.9
Fund Source Total:	6,416.1	7,522.1	0.0	7,416.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Shooting Sports					
Fund: 2027-A Game and Fish Fund					
Appropriated					
0000	FTE	0.9	1.0	0.0	1.0
6000	Personal Services	72.9	87.5	0.0	87.5
6100	Employee Related Expenses	69.1	87.5	0.0	87.5
6200	Professional and Outside Services	62.6	62.3	0.0	0.0
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.7	0.0	0.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.0	43.4	0.0	0.0
7000	Other Operating Expenses	0.6	207.4	0.0	207.4
8000	Equipment	25.9	0.0	0.0	0.0
8100	Capital Outlay	50.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		318.1	489.2	0.0	383.5
Fund Total:		318.1	489.2	0.0	383.5
Program Total For Selected Funds:		318.1	489.2	0.0	383.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Shooting Sports					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000	FTE	34.4	56.5	0.0	56.5
6000	Personal Services	1,343.3	1,697.9	0.0	1,697.9
6100	Employee Related Expenses	518.8	647.6	0.0	647.6
6200	Professional and Outside Services	81.9	151.2	0.0	151.2
6500	Travel In-State	4.3	10.9	0.0	10.9
6600	Travel Out of State	7.2	6.3	0.0	6.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.9	4.0	0.0	4.0
7000	Other Operating Expenses	2,116.2	2,742.8	0.0	2,742.8
8000	Equipment	314.5	232.8	0.0	232.8
8100	Capital Outlay	1,328.8	1,245.1	0.0	1,245.1
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	204.4	145.2	0.0	145.2
Non-Appropriated Total:		5,923.3	6,883.8	0.0	6,883.8
Fund Total:		5,923.3	6,883.8	0.0	6,883.8
Program Total For Selected Funds:		5,923.3	6,883.8	0.0	6,883.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-3 Shooting Sports				
Fund:	2442-N Firearms Safety and Ranges Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.2	0.0	0.0	0.0
8000	Equipment	4.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	24.0	0.0	0.0	0.0
	Fund Total:	24.0	0.0	0.0	0.0
	Program Total For Selected Funds:	24.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Shooting Sports					
Fund: 3111-N Game and Fish Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	73.4	76.3	0.0	76.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	77.3	72.8	0.0	72.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	150.7	149.1	0.0	149.1
	Fund Total:	150.7	149.1	0.0	149.1
	Program Total For Selected Funds:	150.7	149.1	0.0	149.1

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	35.3	57.5
Expenditure Category Total	35.3	57.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.9	1.0
	0.9	1.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	34.4	56.5
	34.4	56.5
Fund Source Total	35.3	57.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,416.2	1,785.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,416.2	1,785.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	72.9	87.5
	72.9	87.5
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,343.3	1,697.9
	1,343.3	1,697.9
Fund Source Total	1,416.2	1,785.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	587.9	735.1
Expenditure Category Total	587.9	735.1
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	69.1	87.5
	69.1	87.5
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	518.8	647.6
	518.8	647.6
Fund Source Total	587.9	735.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	13.8	25.1
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	2.4	4.4
Institutional Care	0.0	0.0
Education And Training	1.8	3.3
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	126.5	180.7
Expenditure Category Total	144.5	213.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	62.6	62.3
	62.6	62.3
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	81.9	151.2
	81.9	151.2
Fund Source Total	144.5	213.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	4.3	11.3
Expenditure Category Total	4.3	11.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	0.4
	0.0	0.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	4.3	10.9
	4.3	10.9
Fund Source Total	4.3	11.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.2	7.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	7.2	7.0
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.0	0.7
	0.0	0.7
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	7.2	6.3
	7.2	6.3
Fund Source Total	7.2	7.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	40.9	47.4
Expenditure Category Total	40.9	47.4
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	37.0	43.4
	37.0	43.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	3.9	4.0
	3.9	4.0
Fund Source Total	40.9	47.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.1
Information Technology Services	8.8	6.7
Utilities	281.2	595.2
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	7.4	11.5
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	799.5	503.3
Software Support and Maintenance	6.4	5.3
Operating Supplies	859.0	1,480.9
Resale Supplies	207.3	369.9

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Sales of Assets	0.0	0.0
Conference, Education & Training	4.4	6.6
Advertising	1.2	2.6
Printing & Photography	4.0	4.9
Postage & Delivery	0.7	0.9
Miscellaneous Operating	29.5	38.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	2,209.4	3,026.5
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	0.6	207.4
	0.6	207.4
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	2,116.2	2,742.8
2442-N Firearms Safety and Ranges Fund (Non-Appropriated)	19.2	0.0
3111-N Game & Fish Trust (Non-Appropriated)	73.4	76.3
	2,208.8	2,819.1
Fund Source Total	2,209.4	3,026.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	134.8	90.3
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	168.2	115.0
Telecommunication Equipment - Non Capital	0.6	0.3
Other Equipment - Non-Capital	39.8	27.2
Purchased Or Licensed Software/Website	1.8	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	345.2	232.8
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	25.9	0.0
	25.9	0.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	314.5	232.8
2442-N Firearms Safety and Ranges Fund (Non-Appropriated)	4.8	0.0
	319.3	232.8
Fund Source Total	345.2	232.8

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	1,456.1	1,317.9
Expenditure Category Total	1,456.1	1,317.9
Fund Source		
Appropriated		
2027-A Game & Fish Fund (Appropriated)	50.0	0.0
	50.0	0.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,328.8	1,245.1
3111-N Game & Fish Trust (Non-Appropriated)	77.3	72.8
Fund Source Total	1,406.1	1,317.9
	1,456.1	1,317.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	204.4	145.2
Expenditure Category Total	204.4	145.2
Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	204.4	145.2
	204.4	145.2
Fund Source Total	204.4	145.2

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN06	ADMV SVCS OFFCR 1	19	2.0
AUN09	ADMV SVCS OFFCR 2	21	2.0
AUN04	ADMV SVCS OFFCR 3	22	1.0
AUN09	ADMV SVCS OFFCR 4	23	2.0
AUN03	BLDG MAINT SPCT	17	1.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-3	Shooting Sports

AUN04	CUST SVC REP 2	15	9.0
AUN04	PROG PROJ SPCT 2	19	21.5
AUN09	PROGRAM ASST	7	17.0
AUN08	WLDLF HABT HVY EQP OPER	18	1.0
AUN06	WLDLF MGT BRANCH MGR	24	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	56.5	1,697.9	2028-N
State Retirement System	1.0	87.5	2027-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	35.6	35.5	0.0	35.5
6000 Personal Services	1,527.1	1,412.0	0.0	1,412.0
6100 Employee Related Expenses	935.2	829.7	0.0	829.7
6200 Professional and Outside Services	1,152.0	808.0	(250.0)	(249.0)
6500 Travel In-State	32.1	25.0	0.0	25.0
6600 Travel Out of State	18.9	28.2	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	190.8	284.8	0.0	284.8
7000 Other Operating Expenses	968.8	1,268.6	50.0	1,318.6
8000 Equipment	858.1	246.0	510.0	756.0
8100 Capital Outlay	103.1	874.9	500.0	1,374.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	1,141.4	0.0	1,141.4
Expenditure Categories Total:	5,786.1	6,918.6	810.0	6,893.4
Fund Source				
Appropriated Funds				
2079-A Game & Fish Watercraft License (Appropriated)	2,572.0	4,159.4	810.0	4,954.4
	2,572.0	4,159.4	810.0	4,954.4
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	3,214.1	2,759.2	0.0	1,939.0
	3,214.1	2,759.2	0.0	1,939.0
Fund Source Total:	5,786.1	6,918.6	810.0	6,893.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-4 Watercraft					
Fund: 2028-N Game and Fish Federal Revolving Fund					
Non-Appropriated					
0000	FTE	11.6	10.5	0.0	10.5
6000	Personal Services	456.8	473.4	0.0	473.4
6100	Employee Related Expenses	279.3	322.1	0.0	322.1
6200	Professional and Outside Services	1,151.6	807.0	0.0	0.0
6500	Travel In-State	10.9	12.5	0.0	12.5
6600	Travel Out of State	5.1	13.2	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	190.8	133.7	0.0	133.7
7000	Other Operating Expenses	459.6	745.7	0.0	745.7
8000	Equipment	616.9	0.0	0.0	0.0
8100	Capital Outlay	43.1	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	251.6	0.0	251.6
Non-Appropriated Total:		3,214.1	2,759.2	0.0	1,939.0
Fund Total:		3,214.1	2,759.2	0.0	1,939.0
Program Total For Selected Funds:		3,214.1	2,759.2	0.0	1,939.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-4 Watercraft					
Fund: 2079-A Watercraft Licensing Fund					
Appropriated					
0000	FTE	24.0	25.0	0.0	25.0
6000	Personal Services	1,070.3	938.6	0.0	938.6
6100	Employee Related Expenses	655.9	507.6	0.0	507.6
6200	Professional and Outside Services	0.4	1.0	(250.0)	(249.0)
6500	Travel In-State	21.2	12.5	0.0	12.5
6600	Travel Out of State	13.8	15.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	151.1	0.0	151.1
7000	Other Operating Expenses	509.2	522.9	50.0	572.9
8000	Equipment	241.2	246.0	510.0	756.0
8100	Capital Outlay	60.0	874.9	500.0	1,374.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	889.8	0.0	889.8
Appropriated Total:		2,572.0	4,159.4	810.0	4,954.4
Fund Total:		2,572.0	4,159.4	810.0	4,954.4
Program Total For Selected Funds:		2,572.0	4,159.4	810.0	4,954.4

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	35.6	35.5
Expenditure Category Total	35.6	35.5
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	24.0	25.0
	24.0	25.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	11.6	10.5
	11.6	10.5
Fund Source Total	35.6	35.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,527.1	1,412.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,527.1	1,412.0
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	1,070.3	938.6
	1,070.3	938.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	456.8	473.4
	456.8	473.4
Fund Source Total	1,527.1	1,412.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	935.2	829.7
Expenditure Category Total	935.2	829.7
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	655.9	507.6
	655.9	507.6
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	279.3	322.1
	279.3	322.1
Fund Source Total	935.2	829.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	1,145.1	797.7
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.4	0.6
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	6.5	9.7
Expenditure Category Total	1,152.0	808.0
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	0.4	1.0
	0.4	1.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	1,151.6	807.0
	1,151.6	807.0
Fund Source Total	1,152.0	808.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	32.1	25.0
Expenditure Category Total	32.1	25.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	21.2	12.5
	21.2	12.5
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	10.9	12.5
	10.9	12.5
Fund Source Total	32.1	25.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	18.9	28.2

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	18.9	28.2
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	13.8	15.0
	13.8	15.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	5.1	13.2
	5.1	13.2
Fund Source Total	18.9	28.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	190.8	284.8
Expenditure Category Total	190.8	284.8
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	0.0	151.1
	0.0	151.1
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	190.8	133.7
	190.8	133.7
Fund Source Total	190.8	284.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.1	0.1
Information Technology Services	7.5	8.2
Utilities	0.5	0.7
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	27.3	27.3
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	164.9	246.1
Software Support and Maintenance	27.7	41.3
Operating Supplies	218.0	313.8
Resale Supplies	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Sales of Assets	0.0	0.0
Conference, Education & Training	10.3	15.4
Advertising	261.8	328.9
Printing & Photography	142.6	160.4
Postage & Delivery	97.1	100.0
Miscellaneous Operating	11.0	26.4
Depreciation Expense	0.0	0.0
Expenditure Category Total	968.8	1,268.6
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	509.2	522.9
	509.2	522.9
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	459.6	745.7
	459.6	745.7
Fund Source Total	968.8	1,268.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	786.1	246.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.3	0.0
EDP Equipment - Mainframe - Non-Capital	7.8	0.0
Telecommunication Equipment - Non Capital	29.7	0.0
Other Equipment - Non-Capital	29.4	0.0
Purchased Or Licensed Software/Website	3.8	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	858.1	246.0
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	241.2	246.0
	241.2	246.0
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	616.9	0.0
	616.9	0.0
Fund Source Total	858.1	246.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	103.1	874.9
Expenditure Category Total	103.1	874.9
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	60.0	874.9
	60.0	874.9
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	43.1	0.0
	43.1	0.0
Fund Source Total	103.1	874.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	1,141.4
Expenditure Category Total	0.0	1,141.4
Fund Source		
Appropriated		
2079-A Game & Fish Watercraft License (Appropriated)	0.0	889.8
	0.0	889.8
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.0	251.6
	0.0	251.6
Fund Source Total	0.0	1,141.4

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN06	ADMV ASST 2	15	1.0
AUN03	CLERK TYPIST 3	11	0.5
AUN04	CUST SVC REP 2	15	23.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-4	Watercraft

AUN08	CUST SVC SECT SPV	20	1.0
AUN04	CUST SVC UNIT SPV	18	1.0
AUN09	EDUC PRG MANAGER	22	1.0
AUN08	NATURAL RSRCES COMMS SPCT	16	1.5
AUN07	PIO 2	20	0.5
AUN04	PROG PROJ SPCT 2	19	1.0
AUN02	ST GOVT INTERN	01	0.0
AUN08	WLDLF EFCMT PROG COORD	23	1.0
AUN08	WLDLF HABT CONSTRUCT TECH	17	1.0
AUN08	WLDLF LAW EFCMT SPCT 2	20	1.0
ACV36	WLDLF LAW EFCMT SPCT 2	20	1.0
ACV36	WLDLF LAW EFCMT SPV	22	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish	2.0	134.7	2079-A
Game & Fish	2.0	104.3	2028-N
State Retirement System	23.0	803.9	2079-A
State Retirement System	8.5	369.1	2028-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	GFA	Arizona Game & Fish Department
Program:	3-5	Off highway Vehicle

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	12.0	10.0	0.0	10.0
6000 Personal Services	594.9	506.4	0.0	506.4
6100 Employee Related Expenses	487.1	415.8	0.0	415.8
6200 Professional and Outside Services	2.7	3.2	0.0	3.2
6500 Travel In-State	9.7	11.6	0.0	11.6
6600 Travel Out of State	3.9	4.7	0.0	4.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	370.1	505.5	0.0	458.2
8000 Equipment	280.9	269.3	0.0	34.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	215.5	446.8	0.0	446.8
Expenditure Categories Total:	1,964.8	2,163.3	0.0	1,881.2
Fund Source				
Non-Appropriated Funds				
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.6	0.0	0.0	0.0
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	1,964.2	2,163.3	0.0	1,881.2
Fund Source Total:	1,964.8	2,163.3	0.0	1,881.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	GFA Arizona Game & Fish Department			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-5 Off highway Vehicle			
Fund:	2028-N Game and Fish Federal Revolving Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	(0.1)	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	0.6	0.0	0.0
	Fund Total:	0.6	0.0	0.0
	Program Total For Selected Funds:	0.6	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: GFA Arizona Game & Fish Department		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-5 Off highway Vehicle					
Fund: 2253-N Off-highway Vehicle Recreation Fund					
Non-Appropriated					
0000	FTE	12.0	10.0	0.0	10.0
6000	Personal Services	594.9	506.4	0.0	506.4
6100	Employee Related Expenses	487.1	415.8	0.0	415.8
6200	Professional and Outside Services	2.7	3.2	0.0	3.2
6500	Travel In-State	9.8	11.6	0.0	11.6
6600	Travel Out of State	3.9	4.7	0.0	4.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	369.4	505.5	0.0	458.2
8000	Equipment	280.9	269.3	0.0	34.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	215.5	446.8	0.0	446.8
Non-Appropriated Total:		1,964.2	2,163.3	0.0	1,881.2
Fund Total:		1,964.2	2,163.3	0.0	1,881.2
Program Total For Selected Funds:		1,964.2	2,163.3	0.0	1,881.2

Program Expenditure Schedule

Agency:	GFA Arizona Game & Fish Department
Program:	3-5 Off highway Vehicle

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	12.0	10.0
Expenditure Category Total	12.0	10.0
Fund Source		
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	12.0	10.0
Fund Source Total	12.0	10.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	594.9	506.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	594.9	506.4
Fund Source		
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	594.9	506.4
Fund Source Total	594.9	506.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	487.1	415.8
Expenditure Category Total	487.1	415.8
Fund Source		
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	487.1	415.8
Fund Source Total	487.1	415.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-5	Off highway Vehicle

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	2.7	3.2
Expenditure Category Total	2.7	3.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	2.7	3.2
Fund Source Total	2.7	3.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	9.7	11.6
Expenditure Category Total	9.7	11.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	(0.1)	0.0
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	9.8	11.6
Fund Source Total	9.7	11.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.9	4.7
Expenditure Category Total	3.9	4.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	3.9	4.7
Fund Source Total	3.9	4.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-5	Off highway Vehicle

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.2	0.2
Information Technology Services	3.9	4.7
Utilities	0.2	0.2
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	20.0	23.9
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	123.7	194.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	96.0	131.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	5.4	6.4
Advertising	19.7	23.5
Printing & Photography	35.3	42.1
Postage & Delivery	64.9	77.4
Miscellaneous Operating	0.8	1.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	370.1	505.5

Fund Source		
Non-Appropriated		
2028-N Game & Fish Federal Revolving (Non-Appropriated)	0.7	0.0
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	369.4	505.5
Fund Source Total	370.1	505.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	267.9	253.8
Vehicles - Non-Capital	2.2	2.6
Furniture - Non-Capital	0.8	1.0

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-5	Off highway Vehicle

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.5	0.6
Other Equipment - Non-Capital	9.5	11.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	280.9	269.3

Fund Source		
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	280.9	269.3
Fund Source Total	280.9	269.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	215.5	446.8
Expenditure Category Total	215.5	446.8

Fund Source		
Non-Appropriated		
2253-N Off-Highway Vehicle Recreation (Non-Appropriated)	215.5	446.8
Fund Source Total	215.5	446.8

Classification Listing			
Class Code	Title	Grade	Total FTE

Program Expenditure Schedule

Agency:	GFA	Arizona Game & Fish Department
Program:	3-5	Off highway Vehicle

AUN08	NATURAL RSRCES COMMS SPCT	16	0.5
AUN07	PIO 2	20	0.5
AUN04	PROG PROJ SPCT 2	19	1.0
AUN08	WLDLF EFCMT PROG COORD	23	1.0
ACV36	WLDLF LAW EFCMT SPCT 1	19	1.0
AUN08	WLDLF LAW EFCMT SPCT 2	20	1.0
ACV36	WLDLF LAW EFCMT SPCT 2	20	5.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish	8.0	413.4	2253-N
State Retirement System	2.0	93.0	2253-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: GFA Arizona Game & Fish Department

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	1,415.0
Business and Finance	2,323.3
Information Technology	3,519.4
Human Resources	960.0
Director's Office	2,632.8
Administrative Costs Total:	10,850.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	125,535.4	8.6%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Rules & Risk Management	100.0	0.0	
Legislative Liasion	100.0	0.0	
Audit	100.0	0.0	
Human Resources			
Recruitment	100.0	0.0	
Training	100.0	0.0	
Other HR Activity	100.0	0.0	
Information Technology			
System Administration	100.0	0.0	
Network Support	100.0	0.0	
Infrastructure	100.0	0.0	
Business and Finance			
Budget	100.0	0.0	
Accounting	100.0	0.0	
Payroll	100.0	0.0	
Other Central Administration			
Other Central Administration	100.0	0.0	