



August 31, 2020

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

Dear Governor Ducey:

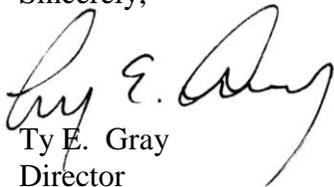
The Arizona Game and Fish Department's mission is to conserve Arizona's diverse wildlife resources and manage for safe, compatible outdoor recreation opportunities for current and future generations.

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, protects and manages Arizona's wildlife resources with no State General Funds. In addition, Arizona Revised Statutes §5-311 and §28-1176 dictate that the Department is responsible for regulation of watercraft operations and enforcement of off-highway vehicles.

The Commission has directed the Department to supplement operation and maintenance costs at six fish hatcheries in Fiscal Year 2022. The Department proposes to allocate \$2.6 million from the Game and Fish Fund to address the most critical infrastructure projects at each of its hatcheries over the next two fiscal years. The initial phase of renovations will help the Department to maintain its current levels of production and prevent forecasted losses associated with incipient infrastructure failure.

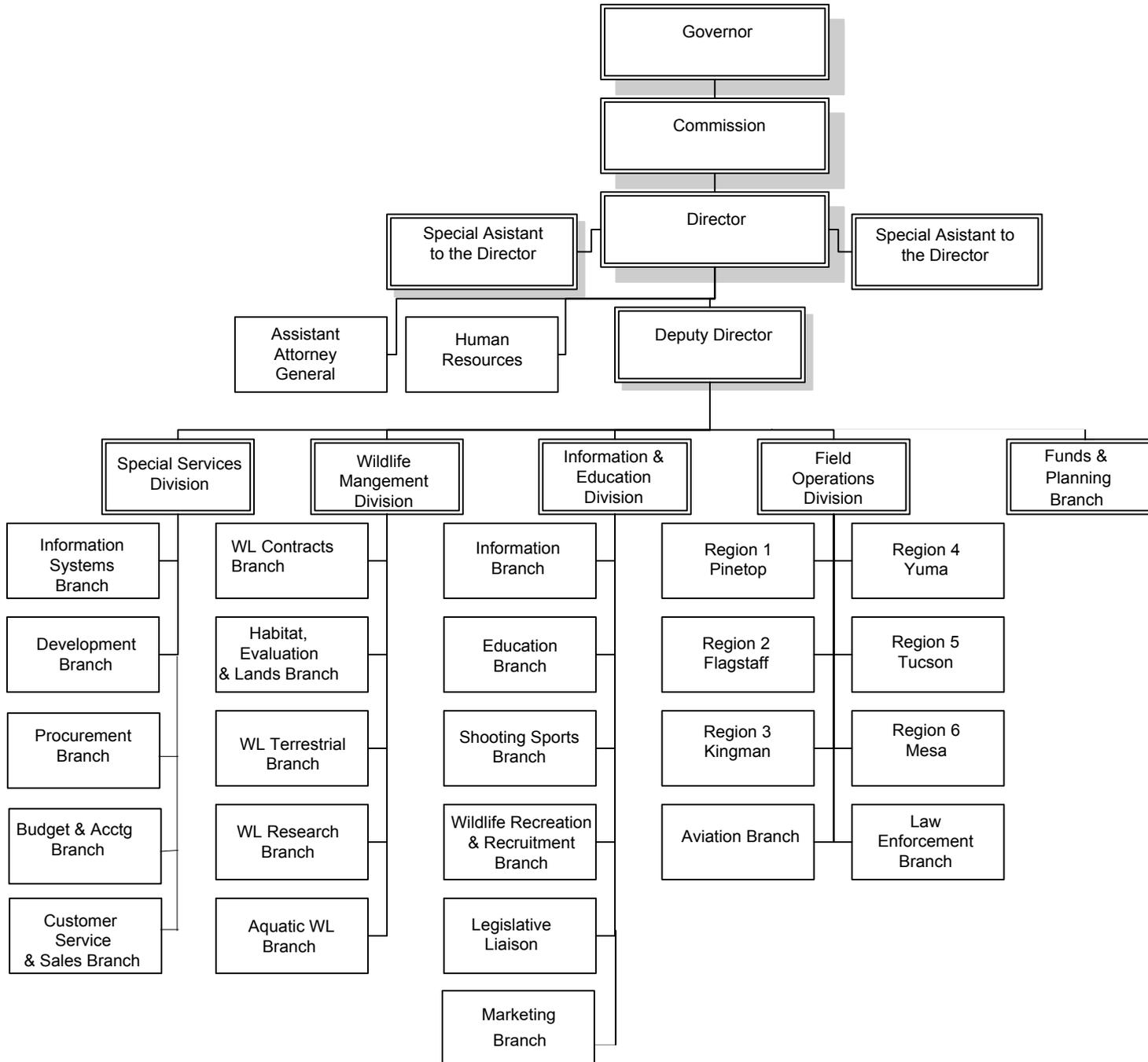
The Department remains committed to maintaining and enhancing wildlife and outdoor recreation opportunities by maximizing available funding, protecting existing resources and operating efficiently. Submitted herein for your consideration is the Arizona Game and Fish Department Budget Request for Fiscal Year 2022.

Sincerely,



Ty E. Gray  
Director

# Arizona Game & Fish Department Organizational Chart





# State of Arizona Budget Request

State Agency

## Arizona Game & Fish Department

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

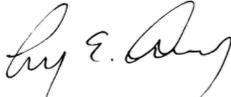
**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Ty Gray**

Title: **Director**

Ty Gray  8/31/2020

(signature)

Phone: **(623) 236-7409**

**Appropriated Funds**

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
<b>Total Amount Requested:</b>	46,070.4	2,600.0	48,670.4
Game and Fish Fund	39,703.7	2,600.0	42,303.7
Watercraft Licensing Fund	4,991.4	0.0	4,991.4
Game, Non-Game, Fish and Endangered Species Fund	357.9	0.0	357.9
Capital Improvement Fund	1,001.2	0.0	1,001.2
Wildlife Endowment Fund	16.2	0.0	16.2

**Non-Appropriated Funds**

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
<b>Total Amount Planned:</b>	86,842.0	0.0	86,542.6
Game and Fish Federal Revolving Fund	46,621.3	0.0	46,447.8
Wildlife Conservation Cost Recovery Fund	184.4	0.0	184.4
Conservation Development Fund	8.0	0.0	8.0
Wildlife Theft Prevention Fund	83.0	0.0	63.9
Off-Highway Vehicle Recreation Fund	2,251.5	0.0	2,251.5
Heritage Fund - Environmental Education	549.7	0.0	549.7
Heritage Fund - Habitat Evaluation Or Protection	1,634.5	0.0	1,634.5
Heritage Fund - Administration	186.4	0.0	186.4
Heritage Fund - Public Access	639.9	0.0	639.9
Heritage Fund - Acquisition	4,439.9	0.0	4,439.9
Heritage Fund - Identification, Inventory, Protection and Ma	4,316.6	0.0	4,316.6
Heritage Fund - Urban Wildlife	2,062.8	0.0	2,062.8
Firearms Safety and Ranges Fund	37.8	0.0	37.8
Arizona Wildlife Conservation Fund	10,196.7	0.0	10,196.7
Game and Fish Trust Fund	3,804.1	0.0	3,697.6
Game and Fish In-Lieu Fee Program Restoration Endowmen	205.5	0.0	205.2
Game and Fish Publications Revolving Fund	116.6	0.0	116.6
Indirect Cost Recovery Fund	9,503.3	0.0	9,503.3
<b>Total:</b>	132,912.4	2,600.0	135,213.0

Prepared By: **Jennifer Alspaw**

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

Date Prepared: **Monday, August 31, 2020**

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## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF2000 Federal Grants Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
4631	TREASURERS INTEREST INCOME	0.1	0.0	0.0
<b>Fund Total:</b>		0.1	0.0	0.0

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF2027 Game and Fish Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4119	OTHER SALES TAX	0.2	0.2	0.2
4320	ADMISSION AND ENTRY FEES	0.9	0.7	0.7
4372	PUBLICATIONS AND REPRODUCTIONS	3.8	3.2	3.2
4373	SURPLUS PROPERTY	157.7	135.1	135.1
4379	OTHER CHARGES FOR GOODS	13.6	11.7	11.7
4416	RECREATIONAL LICENSES	42,792.5	36,664.2	36,664.2
4611	UNRESTRICTED DONATIONS	0.7	0.6	0.6
4631	TREASURERS INTEREST INCOME	503.0	431.0	431.0
4632	RENTAL INCOME	33.4	28.6	28.6
4647	CREDIT CARD PROCESSING FEES PAID	(495.5)	(424.5)	(424.5)
4699	MISCELLANEOUS RECEIPTS	26.0	22.3	22.3
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	4.4	3.7	3.7
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	2.4	2.1	2.1
4901	OPERATING TRANSFERS IN	141.4	121.2	121.2
<b>Fund Total:</b>		43,184.5	37,000.1	37,000.1

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2028 Game and Fish Federal Revolving Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	38,927.4	35,898.8	37,330.7
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	532.0	490.6	510.2
4236	STATE AND LOCAL GOVERNMENT - OTHER	31.0	28.6	29.8
4320	ADMISSION AND ENTRY FEES	2,484.5	2,291.2	2,382.6
4611	UNRESTRICTED DONATIONS	4.3	4.0	4.2
4616	PRIVATE GRANTS	5.0	4.6	4.8
4631	TREASURERS INTEREST INCOME	15.6	14.4	14.9
4647	CREDIT CARD PROCESSING FEES PAID	(33.5)	(30.9)	(32.1)
4699	MISCELLANEOUS RECEIPTS	19.6	18.1	18.8
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(5.3)	(4.9)	(5.1)
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	565.6	521.6	542.4
4901	OPERATING TRANSFERS IN	5,888.2	5,430.0	5,646.6
<b>Fund Total:</b>		48,434.4	44,666.1	46,447.8

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2029 Wildlife Conservation Cost Recovery Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	126.5	0.0	0.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	113.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.8	0.0	0.0
4901	OPERATING TRANSFERS IN	10.0	0.0	0.0
<b>Fund Total:</b>		251.2	0.0	0.0

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF2036 Land and Water Conservation and Recreation Development Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
4631	TREASURERS INTEREST INCOME	0.6	0.0	0.0
<b>Fund Total:</b>		0.6	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2062 Conservation Development Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4416	RECREATIONAL LICENSES	1,473.9	1,313.1	1,313.1
4631	TREASURERS INTEREST INCOME	38.9	34.6	34.6
4647	CREDIT CARD PROCESSING FEES PAID	(9.9)	(8.8)	(8.8)
<b>Fund Total:</b>		1,502.9	1,338.9	1,338.9

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2079 Watercraft Licensing Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4320	ADMISSION AND ENTRY FEES	(0.1)	0.1	0.1
4372	PUBLICATIONS AND REPRODUCTIONS	6.0	5.5	5.5
4379	OTHER CHARGES FOR GOODS	14.2	12.9	12.9
4419	OTHER LICENSES	5,301.6	4,802.6	4,802.6
4511	COURT ASSESSMENTS	34.5	31.2	31.2
4631	TREASURERS INTEREST INCOME	76.7	69.4	69.4
4647	CREDIT CARD PROCESSING FEES PAID	(96.1)	(87.1)	(87.1)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	(0.5)	(0.5)	(0.5)
<b>Fund Total:</b>		5,336.3	4,834.1	4,834.1

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2080 Wildlife Theft Prevention Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4373	SURPLUS PROPERTY	7.5	1.7	1.7
4511	COURT ASSESSMENTS	84.8	111.5	111.5
4512	RESTITUTION	21.5	17.8	17.8
4611	UNRESTRICTED DONATIONS	3.0	14.3	14.3
4631	TREASURERS INTEREST INCOME	1.6	1.3	1.3
4647	CREDIT CARD PROCESSING FEES PAID	(0.5)	(1.2)	(1.2)
<b>Fund Total:</b>		117.9	145.4	145.4

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2127 Game, Non-Game, Fish and Endangered Species Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4611	UNRESTRICTED DONATIONS	244.1	248.0	248.0
4632	RENTAL INCOME	12.2	12.4	12.4
<b>Fund Total:</b>		256.3	260.4	260.4

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2203 Capital Improvement Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	9.2	18.3	18.3
4901	OPERATING TRANSFERS IN	1,001.2	2,030.0	1,451.2
<b>Fund Total:</b>		1,010.4	2,048.3	1,469.5

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2253 Off-Highway Vehicle Recreation Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4165	MOTOR VEHICLE FUEL TAX	998.9	1,041.9	1,041.9
4373	SURPLUS PROPERTY	1.5	1.6	1.6
4419	OTHER LICENSES	785.7	819.4	819.4
4631	TREASURERS INTEREST INCOME	21.1	21.9	21.9
4647	CREDIT CARD PROCESSING FEES PAID	(5.1)	(5.2)	(5.2)
4699	MISCELLANEOUS RECEIPTS	0.4	0.4	0.4
<b>Fund Total:</b>		1,802.5	1,880.0	1,880.0

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2279 Wildlife Endowment Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4416	RECREATIONAL LICENSES	682.5	170.9	170.9
4631	TREASURERS INTEREST INCOME	57.1	14.3	14.3
4647	CREDIT CARD PROCESSING FEES PAID	(3.6)	(0.9)	(0.9)
<b>Fund Total:</b>		736.0	184.3	184.3

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2290 Heritage Fund - Environmental Education</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4611	UNRESTRICTED DONATIONS	0.8	0.0	0.0
4631	TREASURERS INTEREST INCOME	2.4	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1.4	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	4.0	0.0	0.0
4901	OPERATING TRANSFERS IN	500.0	500.0	500.0
<b>Fund Total:</b>		508.6	500.0	500.0

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF2291 Heritage Fund - Habitat Evaluation Or Protection

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	14.2	0.0	0.0
4901	OPERATING TRANSFERS IN	1,507.5	1,500.0	1,500.0
<b>Fund Total:</b>		1,521.7	1,500.0	1,500.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2292 Heritage Fund - Administration
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	35.3	200.0	200.0
<b>Fund Total:</b>		35.3	200.0	200.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2293 Heritage Fund - Public Access
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	5.2	0.0	0.0
4901	OPERATING TRANSFERS IN	502.5	500.0	500.0
<b>Fund Total:</b>		507.7	500.0	500.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2294 Heritage Fund - Acquisition
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	64.7	0.0	0.0
4901	OPERATING TRANSFERS IN	2,412.0	2,400.0	2,400.0
<b>Fund Total:</b>		2,476.7	2,400.0	2,400.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2295 Heritage Fund - Identification, Inventory, Protection and Management
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4416	RECREATIONAL LICENSES	14.9	0.0	0.0
4631	TREASURERS INTEREST INCOME	20.6	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	3,600.1	3,600.0	3,600.0
<b>Fund Total:</b>		3,635.3	3,600.0	3,600.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF2296 Heritage Fund - Urban Wildlife
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	18.6	0.0	0.0
4901	OPERATING TRANSFERS IN	1,500.0	1,500.0	1,500.0
<b>Fund Total:</b>		1,518.6	1,500.0	1,500.0

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2442 Firearms Safety and Ranges Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4379	OTHER CHARGES FOR GOODS	43.7	44.6	44.6
4631	TREASURERS INTEREST INCOME	1.7	1.3	1.3
4632	RENTAL INCOME	0.0	2.4	2.4
<b>Fund Total:</b>		45.4	48.3	48.3

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF2497 Arizona Wildlife Conservation Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4320	ADMISSION AND ENTRY FEES	0.2	0.1	0.2
4373	SURPLUS PROPERTY	165.9	135.6	159.6
4611	UNRESTRICTED DONATIONS	5.2	4.3	5.0
4631	TREASURERS INTEREST INCOME	133.8	109.4	128.7
4901	OPERATING TRANSFERS IN	7,265.0	5,940.8	6,989.2
<b>Fund Total:</b>		7,570.1	6,190.2	7,282.7

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	4.0	0.0	0.0
<b>Fund Total:</b>		4.0	0.0	0.0

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF3111 Game and Fish Trust Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	1,129.2	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	364.0	242.2	242.2
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	0.0	0.0
4373	SURPLUS PROPERTY	1.1	0.0	0.0
4611	UNRESTRICTED DONATIONS	2,953.1	2,929.5	2,929.5
4631	TREASURERS INTEREST INCOME	214.4	161.9	161.9
4699	MISCELLANEOUS RECEIPTS	215.7	402.9	402.9
<b>Fund Total:</b>		4,877.6	3,736.5	3,736.5

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fun
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	3.5	0.1	0.1
4631	TREASURERS INTEREST INCOME	77.7	3.2	3.2
4699	MISCELLANEOUS RECEIPTS	289.8	11.7	11.7
<b>Fund Total:</b>		371.0	15.0	15.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF3712 Game and Fish Big Game Permit Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4416	RECREATIONAL LICENSES	(54.1)	0.0	0.0
<b>Fund Total:</b>		(54.1)	0.0	0.0

## Revenue Schedule

**Agency:** Arizona Game & Fish Department

**Fund:** GF3714 Game and Fish Kaibab Coop Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	2.2	0.0	0.0
<b>Fund Total:</b>		2.2	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
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<b>Fund:</b>	<b>GF4007 Game and Fish Publications Revolving Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4371	SUBSCRIPTIONS	156.9	149.3	149.3
4372	PUBLICATIONS AND REPRODUCTIONS	21.0	25.9	25.9
4631	TREASURERS INTEREST INCOME	1.0	1.2	1.2
4647	CREDIT CARD PROCESSING FEES PAID	(0.4)	(0.4)	(0.4)
<b>Fund Total:</b>		178.5	176.0	176.0

## Revenue Schedule

<b>Agency:</b>	Arizona Game & Fish Department
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<b>Fund:</b>	GF9000 Indirect Cost Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4373	SURPLUS PROPERTY	6.2	4.8	8.4
4631	TREASURERS INTEREST INCOME	64.7	51.9	88.1
4699	MISCELLANEOUS RECEIPTS	0.1	0.1	0.1
4902	INDIRECT COST TRANSFERS IN	6,905.0	5,548.9	9,406.7
<b>Fund Total:</b>		6,976.0	5,605.7	9,503.3

**FUND FORECAST METHODOLOGY**

2027 The estimates are arrived at using a five year sales trend taking into consideration the effects of COVID-19.  
2028 Revenue is based on the estimated federal expenses plus any uncollected revenues from prior years.  
2029 Revenue is based on the estimated federal expenses plus any uncollected revenues from prior years.  
2062 The estimates are arrived at using a five year sales trend taking into consideration the effects of of COVID-19.  
2079 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.

2080 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.

2127 The five year revenue trend of the Arizona Wildlife Fund (voluntary program that allows Arizona taxpayers to help conserve the state's wildlife simply by marking the "Arizona Wildlife" box on the annual state tax return)  
2203 The estimates were arrived at using the Conservation Development Fund revenue trend. Authority A.R.S. 17-292.  
2253 Estimates were arrived at using a five year revenue trend. Authority A.R.S. 28-1176 and 28-1177.  
2279 Lifetime hunting & fishing licenses five year revenue trend. A.R.S 17-335.01  
2290 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2291 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2292 Revenue estimates are anticipated at the interest earned for each fiscal year on the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2293 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2294 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2295 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2296 Revenue estimates are anticipated at the expenditure percentage of the maximum beneficiary distribution of \$10 million. Authority A.R.S. 17-297.  
2497 A five-year moving average was used to project future revenues taking into consideration the effects of COVID-19.  
3111 The estimates are based on a five year trend model.  
3167 New fund consisting of In Lieu mitigation payments and interest.  
4007 Revenue generated from the sale of publications estimated using three year trend.  
9000 Revenue projections are based on the most recent Indirect Cost Recovery agreement and the levels of planned expenditures.

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## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2000 Federal Grants Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	5.4	5.5	5.5
Revenue (From Revenue Schedule)	0.1	0.0	0.0
Total Available	5.5	5.5	5.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5.5	5.5	5.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Fund Description**

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2027 Game and Fish Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	27,944.0	36,893.6	32,971.4
Revenue (From Revenue Schedule)	43,184.5	37,000.1	37,000.1
Total Available	71,128.5	73,893.7	69,971.5
Total Appropriated Disbursements	34,234.9	40,922.3	46,119.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	36,893.6	32,971.4	23,852.0

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	12,842.1	15,327.1	15,327.1
Employee Related Expenses	10,293.5	11,384.6	11,384.6
Prof. And Outside Services	981.2	952.1	952.1
Travel - In State	142.4	208.3	208.3
Travel - Out of State	82.9	80.8	80.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	734.9	1,420.2	1,420.2
Other Operating Expenses	4,130.3	6,888.5	6,888.5
Equipment	366.9	372.4	372.4
Capital Outlay	114.5	0.0	2,600.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,060.8	3,069.7	3,069.7
<b>Expenditure Categories Total:</b>	<b>32,749.5</b>	<b>39,703.7</b>	<b>42,303.7</b>
Non-Lapsing Authority from Prior Years	272.9	0.0	0.0
Administrative Adjustments	250.5	60.7	0.0
Capital Projects (Land, Buildings,Improvements)	962.0	1,157.9	3,815.8
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>34,234.9</b>	<b>40,922.3</b>	<b>46,119.5</b>
<b>Appropriated FTE:</b>	<b>210.3</b>	<b>244.5</b>	<b>244.5</b>

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

OSPB: Revenues are received from the sale of licenses, stamps, and other services of the Department, other than those provided at shooting ranges, and are used for any activity of the Game and Fish Commission.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2028 Game and Fish Federal Revolving Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,150.5	1,955.2	0.0
Revenue (From Revenue Schedule)	48,434.4	44,666.1	46,447.8
Total Available	49,584.9	46,621.3	46,447.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	47,629.7	46,621.3	46,447.8
Balance Forward to Next Year	1,955.2	0.0	0.0

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	14,070.3	15,198.7	15,198.7
Employee Related Expenses	6,547.8	7,256.7	7,256.7
Prof. And Outside Services	2,907.0	3,211.9	3,160.8
Travel - In State	324.9	383.4	383.4
Travel - Out of State	148.1	161.2	161.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,599.0	1,849.3	1,782.0
Other Operating Expenses	11,164.0	11,908.3	11,908.3
Equipment	3,247.8	719.0	663.9
Capital Outlay	2,539.4	789.4	789.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5,081.4	5,143.4	5,143.4
<b>Expenditure Categories Total:</b>	47,629.7	46,621.3	46,447.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	47,629.7	46,621.3	46,447.8
<b>Non-Appropriated FTE:</b>	285.2	324.1	324.1

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund Description**

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2029 Wildlife Conservation Cost Recovery Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	329.4	368.8	184.4
Revenue (From Revenue Schedule)	251.2	0.0	0.0
Total Available	580.6	368.8	184.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	211.8	184.4	184.4
Balance Forward to Next Year	368.8	184.4	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	78.4	0.0	0.0
Employee Related Expenses	33.1	0.0	0.0
Prof. And Outside Services	3.4	0.0	0.0
Travel - In State	0.8	0.0	0.0
Travel - Out of State	0.9	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	17.1	0.0	0.0
Equipment	0.1	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	78.0	184.4	184.4
<b>Expenditure Categories Total:</b>	<b>211.8</b>	<b>184.4</b>	<b>184.4</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>211.8</b>	<b>184.4</b>	<b>184.4</b>
<b>Non-Appropriated FTE:</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

OSPB: This fund is a special revenue fund that receives Maricopa County Transportation Excise Tax monies that are used for the construction of certain state highways and arterial streets within Maricopa County.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2036 Land and Water Conservation and Recreation Development Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	33.5	34.1	34.1
Revenue (From Revenue Schedule)	0.6	0.0	0.0
Total Available	34.1	34.1	34.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	34.1	34.1	34.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund Description**

OSPB: The fund is designed to pay for recreation benefits in connection with the fish and wildlife restoration projects. The fund is subject to legislative appropriation.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2062 Conservation Development Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,699.6	2,193.3	3,524.2
Revenue (From Revenue Schedule)	1,502.9	1,338.9	1,338.9
Total Available	3,202.5	3,532.2	4,863.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,009.2	8.0	8.0
Balance Forward to Next Year	2,193.3	3,524.2	4,855.1

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	8.0	8.0	8.0
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	1,001.2	0.0	0.0
<b>Expenditure Categories Total:</b>	1,009.2	8.0	8.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	1,009.2	8.0	8.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund Description**

OSPB: 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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2079 Watercraft Licensing Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	4,026.7	6,108.0	5,945.9
Revenue (From Revenue Schedule)	5,336.3	4,834.1	4,834.1
Total Available	9,363.0	10,942.1	10,780.0
Total Appropriated Disbursements	3,255.0	4,996.2	4,991.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,108.0	5,945.9	5,788.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	960.6	1,215.4	1,215.4
Employee Related Expenses	709.4	948.6	948.6
Prof. And Outside Services	183.1	422.8	422.8
Travel - In State	28.9	51.5	51.5
Travel - Out of State	10.5	16.8	16.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	205.0	294.4	294.4
Other Operating Expenses	630.1	1,062.1	1,062.1
Equipment	149.4	557.3	557.3
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	252.7	422.5	422.5
<b>Expenditure Categories Total:</b>	<b>3,129.7</b>	<b>4,991.4</b>	<b>4,991.4</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	125.3	4.8	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>3,255.0</b>	<b>4,996.2</b>	<b>4,991.4</b>
<b>Appropriated FTE:</b>	<b>22.1</b>	<b>25.0</b>	<b>25.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

### Fund Description

OSPB: 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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2080 Wildlife Theft Prevention Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	92.1	90.2	152.6
Revenue (From Revenue Schedule)	117.9	145.4	145.4
Total Available	210.0	235.6	298.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	119.8	83.0	63.9
Balance Forward to Next Year	90.2	152.6	234.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	14.9	8.0	8.0
Employee Related Expenses	23.7	12.7	0.0
Prof. And Outside Services	4.0	3.1	3.1
Travel - In State	8.3	6.4	0.0
Travel - Out of State	1.7	1.3	1.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	64.8	49.6	49.6
Equipment	2.4	1.9	1.9
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
<b>Expenditure Categories Total:</b>	<b>119.8</b>	<b>83.0</b>	<b>63.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>119.8</b>	<b>83.0</b>	<b>63.9</b>
<b>Non-Appropriated FTE:</b>	<b>0.2</b>	<b>2.0</b>	<b>2.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

OSPB: Consists of monies collected from fines or damage assessments resulting from violations 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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2127 Game, Non-Game, Fish and Endangered Species Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	494.5	580.2	481.1
Revenue (From Revenue Schedule)	256.3	260.4	260.4
Total Available	750.8	840.6	741.5
Total Appropriated Disbursements	170.6	359.5	357.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	580.2	481.1	383.6

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	87.0	128.0	128.0
Employee Related Expenses	35.3	98.9	98.9
Prof. And Outside Services	31.9	86.6	86.6
Travel - In State	2.7	7.3	7.3
Travel - Out of State	2.9	7.8	7.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	10.8	29.3	29.3
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
<b>Expenditure Categories Total:</b>	170.6	357.9	357.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	1.6	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	170.6	359.5	357.9
<b>Appropriated FTE:</b>	1.4	4.0	4.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

### Fund Description

OSPB: Revenues are generated from the Arizona income tax non-game check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, amphibians, and their habitats.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2203 Capital Improvement Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	763.8	2.0	1,048.9
Revenue (From Revenue Schedule)	1,010.4	2,048.3	1,469.5
Total Available	1,774.2	2,050.3	2,518.4
Total Appropriated Disbursements	1,772.2	1,001.4	1,851.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2.0	1,048.9	667.2

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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	276.4	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	724.8	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	1,001.2	1,001.2
<b>Expenditure Categories Total:</b>	1,001.2	1,001.2	1,001.2
Non-Lapsing Authority from Prior Years	23.4	0.2	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	747.6	0.0	850.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	1,772.2	1,001.4	1,851.2
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2253 Off-Highway Vehicle Recreation Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,031.4	1,028.9	657.4
Revenue (From Revenue Schedule)	1,802.5	1,880.0	1,880.0
Total Available	2,833.9	2,908.9	2,537.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,805.0	2,251.5	2,251.5
Balance Forward to Next Year	1,028.9	657.4	285.9

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	552.8	725.1	725.1
Employee Related Expenses	601.9	789.4	789.4
Prof. And Outside Services	42.8	56.7	56.7
Travel - In State	4.2	5.6	5.6
Travel - Out of State	2.0	2.7	2.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	298.1	395.6	395.6
Equipment	91.2	24.4	24.4
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	212.0	252.0	252.0
<b>Expenditure Categories Total:</b>	1,805.0	2,251.5	2,251.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	1,805.0	2,251.5	2,251.5
<b>Non-Appropriated FTE:</b>	10.0	9.0	9.0

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

OSPB: Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2279 Wildlife Endowment Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,025.8	3,620.3	3,748.4
Revenue (From Revenue Schedule)	736.0	184.3	184.3
Total Available	3,761.8	3,804.6	3,932.7
Total Appropriated Disbursements	141.5	56.2	16.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,620.3	3,748.4	3,916.5

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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	16.2	16.2
<b>Expenditure Categories Total:</b>	0.0	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	141.5	40.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	141.5	56.2	16.2
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2290 Heritage Fund - Environmental Education</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	315.5	229.0	179.3
Revenue (From Revenue Schedule)	508.6	500.0	500.0
Total Available	824.1	729.0	679.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	595.1	549.7	549.7
Balance Forward to Next Year	229.0	179.3	129.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	181.6	207.8	207.8
Employee Related Expenses	53.0	60.9	60.9
Prof. And Outside Services	16.6	27.6	27.6
Travel - In State	2.2	3.7	3.7
Travel - Out of State	3.2	5.2	5.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	11.5	41.4	41.4
Other Operating Expenses	69.0	122.0	122.0
Equipment	3.5	(7.9)	(7.9)
Capital Outlay	187.3	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.2	89.0	89.0
<b>Expenditure Categories Total:</b>	<b>595.1</b>	<b>549.7</b>	<b>549.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>595.1</b>	<b>549.7</b>	<b>549.7</b>
<b>Non-Appropriated FTE:</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>

### **Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2291 Heritage Fund - Habitat Evaluation Or Protection</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	1,044.8	1,014.9	880.4
Revenue (From Revenue Schedule)	1,521.7	1,500.0	1,500.0
Total Available	2,566.5	2,514.9	2,380.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,551.6	1,634.5	1,634.5
Balance Forward to Next Year	1,014.9	880.4	745.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	232.3	231.9	231.9
Employee Related Expenses	84.3	85.3	85.3
Prof. And Outside Services	66.0	87.5	87.5
Travel - In State	0.3	0.4	0.4
Travel - Out of State	2.6	3.5	3.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	26.2	34.8	34.8
Other Operating Expenses	190.9	253.1	253.1
Equipment	0.0	0.0	0.0
Capital Outlay	9.9	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	939.1	938.0	938.0
<b>Expenditure Categories Total:</b>	<b>1,551.6</b>	<b>1,634.5</b>	<b>1,634.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>1,551.6</b>	<b>1,634.5</b>	<b>1,634.5</b>
<b>Non-Appropriated FTE:</b>	<b>3.9</b>	<b>4.5</b>	<b>4.5</b>

### **Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2292 Heritage Fund - Administration

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	131.3	70.5	84.1
Revenue (From Revenue Schedule)	35.3	200.0	200.0
Total Available	166.6	270.5	284.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	96.1	186.4	186.4
Balance Forward to Next Year	70.5	84.1	97.7

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	48.6	98.6	98.6
Employee Related Expenses	27.2	55.4	55.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.1	0.5	0.5
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	1.6	8.9	8.9
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	18.6	23.0	23.0
<b>Expenditure Categories Total:</b>	96.1	186.4	186.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	96.1	186.4	186.4
<b>Non-Appropriated FTE:</b>	0.9	2.0	2.0

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2293 Heritage Fund - Public Access</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	337.3	425.5	285.6
Revenue (From Revenue Schedule)	507.7	500.0	500.0
Total Available	845.0	925.5	785.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	419.5	639.9	639.9
Balance Forward to Next Year	425.5	285.6	145.7

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	155.1	197.2	197.2
Employee Related Expenses	64.3	84.3	84.3
Prof. And Outside Services	1.7	2.6	2.6
Travel - In State	0.7	1.4	1.4
Travel - Out of State	1.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	72.2	144.4	144.4
Other Operating Expenses	62.5	121.9	121.9
Equipment	2.5	4.1	4.1
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	59.5	82.0	82.0
<b>Expenditure Categories Total:</b>	419.5	639.9	639.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	419.5	639.9	639.9
<b>Non-Appropriated FTE:</b>	2.4	3.0	3.0

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2294 Heritage Fund - Acquisition</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	11,810.3	5,824.2	3,784.3
Revenue (From Revenue Schedule)	2,476.7	2,400.0	2,400.0
Total Available	14,287.0	8,224.2	6,184.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,462.8	4,439.9	4,439.9
Balance Forward to Next Year	5,824.2	3,784.3	1,744.4

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	4.1	8.4	8.4
Employee Related Expenses	1.7	3.6	3.6
Prof. And Outside Services	114.9	282.8	282.8
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	327.5	239.7	239.7
Equipment	0.6	0.0	0.0
Capital Outlay	8,012.4	3,900.0	3,900.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.6	5.4	5.4
<b>Expenditure Categories Total:</b>	8,462.8	4,439.9	4,439.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	8,462.8	4,439.9	4,439.9
<b>Non-Appropriated FTE:</b>	0.1	0.0	0.0

**Fund Description**

OSP:

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund:** GF2295 Heritage Fund - Identification, Inventory, Protection and Management

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	3,547.6	3,788.9	3,072.3
Revenue (From Revenue Schedule)	3,635.3	3,600.0	3,600.0
Total Available	7,182.9	7,388.9	6,672.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,394.0	4,316.6	4,316.6
Balance Forward to Next Year	3,788.9	3,072.3	2,355.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	1,301.0	1,522.7	1,522.7
Employee Related Expenses	507.3	583.0	583.0
Prof. And Outside Services	365.7	547.4	547.4
Travel - In State	33.2	56.8	56.8
Travel - Out of State	55.5	83.6	83.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	250.9	316.5	316.5
Other Operating Expenses	276.1	509.0	509.0
Equipment	76.4	42.6	42.6
Capital Outlay	4.4	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	523.5	655.0	655.0
<b>Expenditure Categories Total:</b>	<b>3,394.0</b>	<b>4,316.6</b>	<b>4,316.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>3,394.0</b>	<b>4,316.6</b>	<b>4,316.6</b>
<b>Non-Appropriated FTE:</b>	<b>23.2</b>	<b>24.4</b>	<b>24.4</b>

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2296 Heritage Fund - Urban Wildlife</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	1,370.5	1,655.4	1,092.6
Revenue (From Revenue Schedule)	1,518.6	1,500.0	1,500.0
Total Available	2,889.1	3,155.4	2,592.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,233.7	2,062.8	2,062.8
Balance Forward to Next Year	1,655.4	1,092.6	529.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	509.2	823.2	823.2
Employee Related Expenses	329.0	519.5	519.5
Prof. And Outside Services	11.0	14.6	14.6
Travel - In State	3.5	11.2	11.2
Travel - Out of State	2.3	6.2	6.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	56.8	112.0	112.0
Other Operating Expenses	119.6	307.8	307.8
Equipment	7.1	15.3	15.3
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	195.2	253.0	253.0
<b>Expenditure Categories Total:</b>	<b>1,233.7</b>	<b>2,062.8</b>	<b>2,062.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>1,233.7</b>	<b>2,062.8</b>	<b>2,062.8</b>
<b>Non-Appropriated FTE:</b>	<b>9.1</b>	<b>13.0</b>	<b>13.0</b>

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2442 Firearms Safety and Ranges Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	97.9	97.0	107.5
Revenue (From Revenue Schedule)	45.4	48.3	48.3
Total Available	143.3	145.3	155.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46.3	37.8	37.8
Balance Forward to Next Year	97.0	107.5	118.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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	46.3	37.8	37.8
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
<b>Expenditure Categories Total:</b>	<b>46.3</b>	<b>37.8</b>	<b>37.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>46.3</b>	<b>37.8</b>	<b>37.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2497 Arizona Wildlife Conservation Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	7,688.6	7,584.2	3,577.7
Revenue (From Revenue Schedule)	7,570.1	6,190.2	7,282.7
Total Available	15,258.7	13,774.4	10,860.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,674.5	10,196.7	10,196.7
Balance Forward to Next Year	7,584.2	3,577.7	663.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	908.5	1,050.1	1,050.1
Employee Related Expenses	429.8	484.0	484.0
Prof. And Outside Services	168.8	181.0	181.0
Travel - In State	17.8	41.8	41.8
Travel - Out of State	29.8	65.0	65.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	61.6	78.4	78.4
Other Operating Expenses	1,920.0	4,423.7	4,423.7
Equipment	1,903.1	1,581.7	1,581.7
Capital Outlay	136.8	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,098.3	2,291.0	2,291.0
<b>Expenditure Categories Total:</b>	<b>7,674.5</b>	<b>10,196.7</b>	<b>10,196.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>7,674.5</b>	<b>10,196.7</b>	<b>10,196.7</b>
<b>Non-Appropriated FTE:</b>	<b>16.2</b>	<b>15.5</b>	<b>15.5</b>

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF2500 IGA and ISA Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	13.3	17.3	17.3
Revenue (From Revenue Schedule)	4.0	0.0	0.0
Total Available	17.3	17.3	17.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	17.3	17.3	17.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

### **Fund Description**

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2536 Wildlife Habitat Restoration and Enhancement Fund

<b>Cash Flow Summary</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

<b>Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2999 Federal Economic Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

<b>Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF3111 Game and Fish Trust Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	15,050.7	15,327.8	15,260.2
Revenue (From Revenue Schedule)	4,877.6	3,736.5	3,736.5
Total Available	19,928.3	19,064.3	18,996.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,600.5	3,804.1	3,697.6
Balance Forward to Next Year	15,327.8	15,260.2	15,299.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	171.6	229.0	229.0
Employee Related Expenses	79.0	43.9	43.9
Prof. And Outside Services	732.9	717.9	717.9
Travel - In State	27.4	39.7	39.7
Travel - Out of State	4.9	7.2	7.2
Food	0.9	0.0	0.0
Aid to Organizations and Individuals	1,391.6	1,262.0	1,262.0
Other Operating Expenses	1,538.6	1,371.7	1,371.7
Equipment	9.5	15.0	15.0
Capital Outlay	644.1	117.7	11.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>4,600.5</b>	<b>3,804.1</b>	<b>3,697.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>4,600.5</b>	<b>3,804.1</b>	<b>3,697.6</b>
<b>Non-Appropriated FTE:</b>	<b>4.7</b>	<b>3.0</b>	<b>3.0</b>

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund Description**

OSPB: 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:** Arizona Game & Fish Department

**Fund:** GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	4,403.0	4,389.4	4,198.9
Revenue (From Revenue Schedule)	371.0	15.0	15.0
Total Available	4,774.0	4,404.4	4,213.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	384.6	205.5	205.2
Balance Forward to Next Year	4,389.4	4,198.9	4,008.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	92.9	21.3	21.3
Employee Related Expenses	40.8	9.4	9.4
Prof. And Outside Services	155.1	37.8	37.8
Travel - In State	1.2	0.3	0.0
Travel - Out of State	0.3	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	93.5	22.8	22.8
Equipment	0.8	0.2	0.2
Capital Outlay	0.0	113.6	113.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>384.6</b>	<b>205.5</b>	<b>205.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>384.6</b>	<b>205.5</b>	<b>205.2</b>
<b>Non-Appropriated FTE:</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF3709 Game and Fish California Collection Stamp Fund

<b>Cash Flow Summary</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	41.4	41.4	41.4
Total Available	41.4	41.4	41.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	41.4	41.4	41.4

<b>Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF3712 Game and Fish Big Game Permit Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	510.8	456.7	456.7
Revenue (From Revenue Schedule)	(54.1)	0.0	0.0
Total Available	456.7	456.7	456.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	456.7	456.7	456.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Arizona Game & Fish Department

**Fund Description**

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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF3714 Game and Fish Kaibab Coop Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	120.0	122.2	122.2
Revenue (From Revenue Schedule)	2.2	0.0	0.0
Total Available	122.2	122.2	122.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	122.2	122.2	122.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF4007 Game and Fish Publications Revolving Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	55.0	87.6	147.0
Revenue (From Revenue Schedule)	178.5	176.0	176.0
Total Available	233.5	263.6	323.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	145.9	116.6	116.6
Balance Forward to Next Year	87.6	147.0	206.4

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	79.6	63.6	63.6
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	66.3	53.0	53.0
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
<b>Expenditure Categories Total:</b>	<b>145.9</b>	<b>116.6</b>	<b>116.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>145.9</b>	<b>116.6</b>	<b>116.6</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

OSPB: 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

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Fund:</b>	<b>GF9000 Indirect Cost Recovery Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	5,278.9	3,897.6	0.0
Revenue (From Revenue Schedule)	6,976.0	5,605.7	9,503.3
Total Available	12,254.9	9,503.3	9,503.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,357.3	9,503.3	9,503.3
Balance Forward to Next Year	3,897.6	0.0	0.0

<u>Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
Personal Services	1,934.5	2,526.4	2,526.4
Employee Related Expenses	675.5	881.1	881.1
Prof. And Outside Services	1,022.7	1,097.0	1,097.0
Travel - In State	4.5	4.8	4.8
Travel - Out of State	7.1	7.6	7.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,301.6	4,587.9	4,587.9
Equipment	371.6	398.5	398.5
Capital Outlay	39.8	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
<b>Expenditure Categories Total:</b>	8,357.3	9,503.3	9,503.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	8,357.3	9,503.3	9,503.3
<b>Non-Appropriated FTE:</b>	25.6	31.6	31.6

## Sources and Uses of Funds

Agency: Arizona Game & Fish Department

### Fund Description

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:** Arizona Game & Fish Department

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Statewide Fish Hatchery Critical Maintenance	0.0	2,600.0	0.0	2,600.0	0.0
	<b>Total:</b>	0.0	2,600.0	0.0	2,600.0	0.0
	<b>Decision Package Total:</b>	0.0	2,600.0	0.0	2,600.0	0.0

## Funding Issue Detail

**Agency:** Arizona Game & Fish Department

**Issue:** 1 Statewide Fish Hatchery Critical Maintenance

<b>Program:</b>	Sportfish Program	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	GF2027-A Game and Fish Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	2,600.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	2,600.0

Issue Title: **Statewide Fish Hatchery Critical Infrastructure Maintenance**

Issue Number: #1

**Cost**

GF2027 Game and Fish Fund \$ 2,600,000

**Total** **\$ 2,600,000**

**Background**

Arizona is blessed with diverse fishing opportunities, and the Arizona Game and Fish Department (Department) is charged with conserving the state’s fish populations while managing for safe, compatible outdoor recreation opportunities for current and future generations. The Department operates six fish hatcheries in Arizona, each with a dedicated source of natural spring water used to create conditions optimal for the growth of fish. The Department’s hatcheries produce an average of 385,000 pounds of fish that are stocked in 118 locations throughout the state. All six hatcheries are aging and in need of major renovations and updates to maintain current levels of production and prevent loss of capacity. This critical infrastructure maintenance will also serve as the base for further Department efforts to decrease the shortfall of fish production in this state relative to increasing angler demand.

Fishing is one of the most popular outdoor recreational activities in the United States, and under the “user pay, public benefit” model the license dollars spent by anglers serve as the financial backbone of wildlife conservation. More than 49 million Americans went fishing in 2017, supporting wildlife conservation while enjoying the outdoors. This year, even more Americans are seeking open spaces and outdoor recreation that is compatible with physical distancing. The Department has noted an increase in angler use of waters across the state and an increase in the number of licenses sold, indicating new and ‘reactivated’ anglers taking to the water.

According to the 2013 Economic Impact of Fishing in Arizona report, 69% of anglers surveyed fish for trout in Arizona. Most trout in Arizona do not originally come from the stream, river or lake where they are caught by anglers; trout require cold, clear-running perennial streams and cannot reproduce in lakes or ponds. This means that natural trout reproduction in Arizona is extremely limited while angler demand is high and increasing.

The Department’s hatcheries grow seven species of trout including the Apache trout, which is Arizona’s state fish, as well as cool and warm water fish such as the roundtail chub. The operation of these hatcheries is critical to conserving the natural beauty of the state’s water ecosystems and supporting the 350,000 anglers who create a \$1.47 billion economic impact in Arizona by pursuing their passion.

The increase in demand for sport fish in Arizona, a decrease in hatchery water supplies and the state of hatchery infrastructure make an annual shortfall of approximately 110,000 pounds of trout and 230,000 pounds of warm-water sport fish. Updating hatchery infrastructure is critical to the Department’s mission and responsibilities under A.R.S. Title 17.

## **Background - Special Note**

This \$2.6 million funding request represents the first stage of projects necessary for the Department to continue providing angling opportunities, conserving Arizona's wildlife heritage, and maintaining the base of anglers whose license dollars keep the Department operating without State General Funds. At the direction of the Game and Fish Commission, the Department is undertaking this effort to maintain current production levels and prevent a worsening of the shortfall in fish production relative to angler demand. The completion of this work is necessary before projects that would enhance production can be effective in reducing and ultimately eliminating the shortfall. The lists of critical projects needed for the maintenance of current production is included in this document and is organized according to the specific facility's needs. A table outlining the desired roadmap of this critical infrastructure work over the next 12 years, contingent on future availability of funding and approval of the Arizona Game and Fish Commission, has also been attached.

The nature of fish hatcheries and the Department's ongoing work to stock fish in the state's waters necessitates a measure of flexibility in planning and so alternatives for each project have been identified and are ranked according to priority. Work has been planned to minimize disruption of fish production, though it is expected that some hatcheries may need to be taken offline in the future to complete work that cannot be done while production is underway. It is hoped that the activation of the recently acquired Cold Springs Ranch as a fish hatchery can serve to replace some of the production loss associated with taking a currently operating hatchery offline temporarily and increase overall production of native Arizona trout thereafter.

Hatcheries are located in remote areas of the state where federal land status requirements and logistical challenges including primitive roads, impassible winter conditions and limited space for large machinery can cause significant delays in planned construction. The Department prioritizes the projects that address the most critical needs, provide the most value and can be completed within the two year appropriation window. Evaluations of these variables are made constantly against on the ground realities.

## **Options Considered**

The Department identified two alternatives to this funding request.

### **Alternative 1: Maintain Status Quo**

Almost all of the trout harvested in Arizona are stocked from Department hatcheries and availability of trout, native and warm-water sport fish to the public is dependent upon these hatcheries producing enough stock to meet the ever-increasing demand. Major hatchery updates were last completed in the 1990s and had an anticipated life of 25 years, meaning that all six hatcheries are in

current need of renovations or improvements. Efficiency losses from the current state of infrastructure contribute to a gap between production and demand of over 110,000 pounds of trout.

Hatchery infrastructure will continue to age and eventually fail without action, severely affecting fish production. The Department may be able to purchase fish from other sources, but cannot guarantee that doing so will maintain current opportunities. (This option is more thoroughly explained in alternative two.) A decline in the quality of Arizona's fishing opportunities may result in a reduction of the \$1.47 billion economic impact to the state.

Summary: The current status quo falls short of Department goals and cannot be maintained without action. Degradation of the state's wildlife resources and associated recreational opportunities are likely.

#### Alternative 2: Close Hatcheries and Purchase all Fish from External Sources

Few options exist for external purchase of fish on a scale that would replace in-state hatchery operations. Even with current shortfalls, the Arizona Game and Fish Department conducts approximately 800 stocking runs per year, necessitating 134,000 miles of travel in the state. No vendor known to the Department is willing or able to match this level of stocking. Additionally, challenges to operations, such as COVID-19, have disrupted the availability of fish from other sources. The Department is committed to the conservation of Arizona's native Apache and Gila trout species, and no commercial facility exists that can produce these fish for stocking at the frequency required to maintain their populations in the state's waters. Finally, the Department estimates the cost of hatchery renovation and maintenance over the next 25 years to be approximately \$130 million, while the cost of purchasing the quantity of fish that the Department would produce for this same period exceeds \$185 million.

Summary: The exclusive purchase of fish from external sources is not a sustainable solution for the state's needs.

#### **Why is the recommended option the best option?**

The Department proposes to allocate \$2.6 million from the Game and Fish Fund to address the most critical infrastructure projects at each of its hatcheries over the next two fiscal years. It is important to note that this is the first phase of what is expected to be a long term project, restoring and eventually enhancing key infrastructure that will enhance the health of Arizona's native fish populations, create better fishing opportunities, and improve the outdoor recreational experiences offered by this state.

This option presents the most sensible approach from a financial standpoint as the cost of future renovation will continue to increase without immediate attention and hatchery efficiency will fall even lower as necessary upgrades and maintenance needs go unmet. A greater production shortfall can degrade the image of fishing in Arizona which will in turn result in angler attrition sufficient to reduce economic benefits to the state.

This initial phase of renovations will help the Department maintain its current levels of production and prevent forecasted losses associated with incipient infrastructure failure. Failure of any one of the state's fish hatcheries will severely hamper the Department's ability to fulfill its mission as it relates to aquatic wildlife.

Identified projects are as follows:

### **Silver Creek Fish Hatchery**

Silver Creek Fish Hatchery is located approximately 11 miles northeast of Show Low in Navajo County. This hatchery is the primary facility for growing and stocking Apache trout; about 80,000 catchable sized Apache trout are stocked from Silver Creek Hatchery each year. The facility includes an 840-acre wildlife area that is open to the public for fishing, hunting and wildlife watching.

Renovation needs:

- Repair lower springs rearing units
- Repair facility roads and parking lot
- Provide power to the rearing units
- Repair and replace the perimeter fence
- Facilitate handicap access to fishing
- Repair upper spring raceways
- Replace upper spring liners and roof
- Improve oxygen supply system to the rearing units

### **Canyon Creek Fish Hatchery**

Canyon Creek Fish Hatchery is located 40 miles east of Payson. The property is owned by the U.S. Forest Service (Tonto National Forest) and has been operated by the Department since 1969. Canyon Creek Fish Hatchery produces 80,000 pounds of trout annually, representing 20% of trout stocked in Arizona waters.

The property includes four residences, a large hatchery shop, an office space and visitor center, a hatchery building with indoor tanks and a hydro-turbine to generate electricity for the facility, a feed storage shed, a public toilet, and several smaller structures.

Renovation needs:

- Replace the fence around setting basin and settling tanks
- Improve the power supply by replacing the old turbine and installing solar power generation system
- Improve the potable water supply by digging a well or installing a filtration/treatment system
- Repair the concrete rearing units
- Replace the hatchery building lighting system for fish culture
- Repair the quarantine room
- Repair the stocking truck fill station
- Preliminary design for spring water supply mechanical filtration and partial water recirculation

- Preliminary design for a discharge water filtration system
- Repair and enhance the spring main water supply line (redundant and main water supply line)
- Repair and enhance the spring water mechanical filtration system for fish culture
- Repair and enhance the water discharge filtration/treatment system (redundant secondary settling basins for water treatment)
- Repair/replace the water valves and distribution system
- Hatchery building addition/annex for additional indoor rearing units and quarantine areas
- Enhance fish production capability by upgrading the concrete show pond to a propagation building, including line tie in to existing fresh and reuse water lines

### **Tonto Creek Fish Hatchery**

Tonto Creek Fish Hatchery is located east of Payson, beneath the Mogollon Rim in the Tonto National Forest. The property is owned by the U.S. Forest Service (Tonto National Forest) and has been operated by the Department since 1935. Tonto Creek Fish Hatchery produces 50,000 pounds of trout annually, representing 15% of trout stocked in Arizona waters.

The property includes four residences, a hatchery shop and garage, office space and a small visitor center with public restrooms, indoor tanks, and several small structures for operational use.

Renovation needs:

- Replace the condemned house
- Replace the water diversion valves
- Improve settlement basing
- Replace the old damaged fish harvester
- Repair and update electric lights and garage doors at the buildings
- Repair and maintain the stocking truck fill water station
- Replace the hatchery building lighting system for fish culture
- Installation of a fence around outdoor raceways
- Redundant, main water supply line, rebuild existing line if needed
- Preliminary design for spring water supply mechanical filtration and partial water recirculation
- Preliminary design for a discharge water filtration system
- Installation of designed water supply line, partial recirculation system and mechanical filtration
- Repair or replace the facility perimeter fence and entry gate

### **Page Springs Fish Hatchery**

Page Springs Fish Hatchery is located 4 miles northeast of Cornville. The 190-acre hatchery is comprised of two separate parcels: Page Springs Fish Hatchery and Bubbling Ponds Fish Hatchery. Page Springs is the state's largest hatchery and produces 216,000 pounds of trout annually, representing 57% of trout stocked in Arizona waters.

Renovation needs:

- Replace the fish rearing unit water valves
- Replace the low head oxygenation at the rearing units

- Replace the old and damaged fish harvester
- Replace the condemned garage
- Replace the roof at two garages
- Replace the large fish stocking truck
- Finalize the repair of potable water
- Finalize electric maintenance at residences, raceways and buildings
- Finalize the repair installation of perimeter fencing and signs
- Replace the damaged H-FAC (A/C units) at three residences

### **Bubbling Ponds Fish Hatchery**

Bubbling Ponds Fish Hatchery is located 4 miles northeast of Cornville. The property has been operated primarily as an aquaculture facility since 1954. The facility produces razorback suckers and other native species as well as warm-water sport fish. The Bubbling Ponds property also provides habitat for declining species such as the northern Mexican gartersnake, Page springsnail and a rare species of caddis fly.

Renovation needs:

- Replace/repair the spring water supply line
- Inspect, repair and replace water pipes and valves
- Replace liners, kettles, catwalks at all fish rearing ponds
- Installation of incoming water flow meter
- Installation of a fence around one dedicated pond for largemouth bass broodstock
- Develop water supply and water discharge filtration systems
- Provide power to the outdoor ponds
- Replace and repair the indoor and outdoor concrete rearing units at Bass house
- Finalize electric, plumbing and recirculation systems of quarantine fish culture building
- Finalize maintenance/replacement of the perimeter fence
- Enhance predator control barriers (outdoor rearing units)
- Develop ponds, catch kettles and water delivery systems for native fish culture\*
- Installation of the water recirculation systems for native fish culture\*
- Installation of electric lines and poles for the water recirculation systems\*
- Develop a settling basin to treat water before is discharge from the property\*

Note: Items marked with “\*” may serve as infrastructure for the Department's Native Bait Fish program, currently under evaluation for future implementation.

### **Sterling Springs Fish Hatchery**

Sterling Springs Fish Hatchery is comprised of 2 acres at the headwaters of Oak Creek located midway between Sedona and Flagstaff and specializes in hatching trout eggs and raising them to fingerling size for transfer to Page Springs Fish Hatchery. About 2 million eggs are hatched and raised to fingerlings each year.

Renovation Needs:

- Infrastructure upgrades to Sterling Springs Fish Hatchery are planned to be completed in FY2020 and funds from this request are not anticipated to be used at this time.

### **Cold Springs Ranch**

The property is located 9 miles north of Payson, Gila County in the Tonto National Forest. Cold Springs Ranch was acquired by the Department in September, 2019. The property includes 155.86 acres of land with water rights to a spring located in the property. In addition the property has two residences. This property is not yet functional as a fish hatchery, but the Department hopes to bring it online as part of renovation and enhancement efforts.

This facility provides habitat for several aquatic and semi-aquatic species and has the ideal characteristics to develop a native trout broodstock and production hatchery. The development of a native trout hatchery will have a large positive ecological and economic impact to Arizona.

#### Renovation Needs:

- Engineering Design of a native fish hatchery
- Installation of water flow measurement devices at the spring
- Installation of a pipe to transport the spring water and encapsulation or protection of spring
- Maintenance and repairs at the two houses (roof, plumbing, electrical, foundation, etc)

#### **Strategic Initiatives Affected**

Happy and Healthy Citizens

#### **Performance Measures that will be used to evaluate the outcome**

Agency Strategic Plan, Strategy #3 - Provide Safe Recreational Opportunities

- Hatchery Improvement Projects (% of total projects completed)
- Pounds of Sportfish Stocked

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## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Game & Fish Department

<b>Appropriated</b>		<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>	<b>FY 2022 Fund. Issue</b>	<b>FY 2022 Total Request</b>
Cost Center/Program:					
1	Central Administrative Services	7,528.5	7,854.3	0.0	7,854.3
2	Wildlife Conservation	24,156.3	29,713.9	2,600.0	32,313.9
3	Recreation	5,366.2	8,502.2	0.0	8,502.2
		<u>37,051.0</u>	<u>46,070.4</u>	<u>2,600.0</u>	<u>48,670.4</u>
<b>Expenditure Categories</b>					
	FTE	233.8	273.5	0.0	273.5
	Personal Services	13,889.7	16,670.5	0.0	16,670.5
	Employee Related Expenses	11,038.2	12,432.1	0.0	12,432.1
	Professional and Outside Services	1,196.2	1,461.5	0.0	1,461.5
	Travel In-State	174.0	267.1	0.0	267.1
	Travel Out of State	96.3	105.4	0.0	105.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	939.9	1,714.6	0.0	1,714.6
	Other Operating Expenses	5,047.6	7,979.9	0.0	7,979.9
	Equipment	516.3	929.7	0.0	929.7
	Capital Outlay	839.3	0.0	2,600.0	2,600.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,313.5	4,509.6	0.0	4,509.6
<b>Expenditure Categories Total:</b>		<u>37,051.0</u>	<u>46,070.4</u>	<u>2,600.0</u>	<u>48,670.4</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Game & Fish Department

**Non-Appropriated**

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Central Administrative Services	9,063.2	9,795.1	0.0	9,795.1
2	Wildlife Conservation	64,857.8	64,952.6	0.0	64,653.2
3	Recreation	13,816.4	12,094.3	0.0	12,094.3
		87,737.4	86,842.0	0.0	86,542.6
<b>Expenditure Categories</b>					
	FTE	388.5	438.1	0.0	438.1
	Personal Services	20,255.8	22,848.4	0.0	22,848.4
	Employee Related Expenses	9,498.4	10,869.2	0.0	10,856.5
	Professional and Outside Services	5,700.2	6,339.5	0.0	6,288.4
	Travel In-State	429.1	556.0	0.0	549.3
	Travel Out of State	259.4	345.6	0.0	345.6
	Food	0.9	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,469.8	3,838.8	0.0	3,771.5
	Other Operating Expenses	20,557.5	24,412.8	0.0	24,412.8
	Equipment	5,716.6	2,794.8	0.0	2,739.7
	Capital Outlay	11,574.1	4,920.7	0.0	4,814.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,275.6	9,916.2	0.0	9,916.2
<b>Expenditure Categories Total:</b>		87,737.4	86,842.0	0.0	86,542.6

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Game & Fish Department

Agency Total for All Funds:	124,788.4	132,912.4	2,600.0	135,213.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2027 Game and Fish Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	6,527.3	6,836.9	0.0	6,836.9
2 Wildlife Conservation	23,585.3	28,538.6	2,600.0	31,138.6
3 Recreation	2,636.9	4,328.2	0.0	4,328.2
	32,749.5	39,703.7	2,600.0	42,303.7
<b>Expenditure Categories</b>				
FTE	210.3	244.5	0.0	244.5
Personal Services	12,842.1	15,327.1	0.0	15,327.1
Employee Related Expenses	10,293.5	11,384.6	0.0	11,384.6
Professional and Outside Services	981.2	952.1	0.0	952.1
Travel In-State	142.4	208.3	0.0	208.3
Travel Out of State	82.9	80.8	0.0	80.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	734.9	1,420.2	0.0	1,420.2
Other Operating Expenses	4,130.3	6,888.5	0.0	6,888.5
Equipment	366.9	372.4	0.0	372.4
Capital Outlay	114.5	0.0	2,600.0	2,600.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,060.8	3,069.7	0.0	3,069.7
	32,749.5	39,703.7	2,600.0	42,303.7
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	32,749.5	39,703.7	2,600.0	42,303.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Cost Center/Program:</b>				
1 Central Administrative Services	565.8	921.2	0.0	921.2
2 Wildlife Conservation	36,676.6	37,411.2	0.0	37,237.7
3 Recreation	10,387.3	8,288.9	0.0	8,288.9
	47,629.7	46,621.3	0.0	46,447.8
<b>Expenditure Categories</b>				
FTE	285.2	324.1	0.0	324.1
Personal Services	14,070.3	15,198.7	0.0	15,198.7
Employee Related Expenses	6,547.8	7,256.7	0.0	7,256.7
Professional and Outside Services	2,907.0	3,211.9	0.0	3,160.8
Travel In-State	324.9	383.4	0.0	383.4
Travel Out of State	148.1	161.2	0.0	161.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,599.0	1,849.3	0.0	1,782.0
Other Operating Expenses	11,164.0	11,908.3	0.0	11,908.3
Equipment	3,247.8	719.0	0.0	663.9
Capital Outlay	2,539.4	789.4	0.0	789.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,081.4	5,143.4	0.0	5,143.4
	47,629.7	46,621.3	0.0	46,447.8
<b>Expenditure Categories Total:</b>				
	47,629.7	46,621.3	0.0	46,447.8
<b>Fund Total:</b>				
	47,629.7	46,621.3	0.0	46,447.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2029 Wildlife Conservation Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	211.8	184.4	0.0	184.4
	211.8	184.4	0.0	184.4
<b>Expenditure Categories</b>				
FTE	1.5	2.0	0.0	2.0
Personal Services	78.4	0.0	0.0	0.0
Employee Related Expenses	33.1	0.0	0.0	0.0
Professional and Outside Services	3.4	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	0.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	17.1	0.0	0.0	0.0
Equipment	0.1	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	78.0	184.4	0.0	184.4
<b>Expenditure Categories Total:</b>	211.8	184.4	0.0	184.4
<b>Fund Total:</b>	211.8	184.4	0.0	184.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2062 Conservation Development Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	1,009.2	8.0	0.0	8.0
	1,009.2	8.0	0.0	8.0
<b>Expenditure Categories</b>				
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	8.0	8.0	0.0	8.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	1,001.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,009.2	8.0	0.0	8.0
<b>Fund Total:</b>	1,009.2	8.0	0.0	8.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2079 Watercraft Licensing Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	400.4	817.4	0.0	817.4
3 Recreation	2,729.3	4,174.0	0.0	4,174.0
	3,129.7	4,991.4	0.0	4,991.4
<b>Expenditure Categories</b>				
FTE	22.1	25.0	0.0	25.0
Personal Services	960.6	1,215.4	0.0	1,215.4
Employee Related Expenses	709.4	948.6	0.0	948.6
Professional and Outside Services	183.1	422.8	0.0	422.8
Travel In-State	28.9	51.5	0.0	51.5
Travel Out of State	10.5	16.8	0.0	16.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	205.0	294.4	0.0	294.4
Other Operating Expenses	630.1	1,062.1	0.0	1,062.1
Equipment	149.4	557.3	0.0	557.3
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	252.7	422.5	0.0	422.5
<b>Expenditure Categories Total:</b>	3,129.7	4,991.4	0.0	4,991.4
<b>Fund Total:</b>	3,129.7	4,991.4	0.0	4,991.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	119.8	83.0	0.0	63.9
	119.8	83.0	0.0	63.9
<b>Expenditure Categories</b>				
FTE	0.2	2.0	0.0	2.0
Personal Services	14.9	8.0	0.0	8.0
Employee Related Expenses	23.7	12.7	0.0	0.0
Professional and Outside Services	4.0	3.1	0.0	3.1
Travel In-State	8.3	6.4	0.0	0.0
Travel Out of State	1.7	1.3	0.0	1.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	64.8	49.6	0.0	49.6
Equipment	2.4	1.9	0.0	1.9
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
<b>Expenditure Categories Total:</b>	119.8	83.0	0.0	63.9
<b>Fund Total:</b>	119.8	83.0	0.0	63.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	170.6	357.9	0.0	357.9
	170.6	357.9	0.0	357.9
<b>Expenditure Categories</b>				
FTE	1.4	4.0	0.0	4.0
Personal Services	87.0	128.0	0.0	128.0
Employee Related Expenses	35.3	98.9	0.0	98.9
Professional and Outside Services	31.9	86.6	0.0	86.6
Travel In-State	2.7	7.3	0.0	7.3
Travel Out of State	2.9	7.8	0.0	7.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	10.8	29.3	0.0	29.3
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
<b>Expenditure Categories Total:</b>	170.6	357.9	0.0	357.9
<b>Fund Total:</b>	170.6	357.9	0.0	357.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2203 Capital Improvement Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	1,001.2	1,001.2	0.0	1,001.2
	1,001.2	1,001.2	0.0	1,001.2
<b>Expenditure Categories</b>				
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	276.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	724.8	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	1,001.2	0.0	1,001.2
<b>Expenditure Categories Total:</b>	1,001.2	1,001.2	0.0	1,001.2
<b>Fund Total:</b>	1,001.2	1,001.2	0.0	1,001.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Recreation	1,805.0	2,251.5	0.0	2,251.5
	1,805.0	2,251.5	0.0	2,251.5
<b>Expenditure Categories</b>				
FTE	10.0	9.0	0.0	9.0
Personal Services	552.8	725.1	0.0	725.1
Employee Related Expenses	601.9	789.4	0.0	789.4
Professional and Outside Services	42.8	56.7	0.0	56.7
Travel In-State	4.2	5.6	0.0	5.6
Travel Out of State	2.0	2.7	0.0	2.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	298.1	395.6	0.0	395.6
Equipment	91.2	24.4	0.0	24.4
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	212.0	252.0	0.0	252.0
<b>Expenditure Categories Total:</b>	1,805.0	2,251.5	0.0	2,251.5
<b>Fund Total:</b>	1,805.0	2,251.5	0.0	2,251.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2279 Wildlife Endowment Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	0.0	16.2	0.0	16.2
	0.0	16.2	0.0	16.2
<b>Expenditure Categories</b>				
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	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	16.2	0.0	16.2
<b>Expenditure Categories Total:</b>	0.0	16.2	0.0	16.2
<b>Fund Total:</b>	0.0	16.2	0.0	16.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2290 Heritage Fund - Environmental Education (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	15.3	55.9	0.0	55.9
3 Recreation	579.8	493.8	0.0	493.8
	595.1	549.7	0.0	549.7
<b>Expenditure Categories</b>				
FTE	3.7	4.0	0.0	4.0
Personal Services	181.6	207.8	0.0	207.8
Employee Related Expenses	53.0	60.9	0.0	60.9
Professional and Outside Services	16.6	27.6	0.0	27.6
Travel In-State	2.2	3.7	0.0	3.7
Travel Out of State	3.2	5.2	0.0	5.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	11.5	41.4	0.0	41.4
Other Operating Expenses	69.0	122.0	0.0	122.0
Equipment	3.5	(7.9)	0.0	(7.9)
Capital Outlay	187.3	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	67.2	89.0	0.0	89.0
<b>Expenditure Categories Total:</b>	595.1	549.7	0.0	549.7
<b>Fund Total:</b>	595.1	549.7	0.0	549.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	1,551.6	1,634.5	0.0	1,634.5
	1,551.6	1,634.5	0.0	1,634.5
<b>Expenditure Categories</b>				
FTE	3.9	4.5	0.0	4.5
Personal Services	232.3	231.9	0.0	231.9
Employee Related Expenses	84.3	85.3	0.0	85.3
Professional and Outside Services	66.0	87.5	0.0	87.5
Travel In-State	0.3	0.4	0.0	0.4
Travel Out of State	2.6	3.5	0.0	3.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	26.2	34.8	0.0	34.8
Other Operating Expenses	190.9	253.1	0.0	253.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	9.9	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	939.1	938.0	0.0	938.0
<b>Expenditure Categories Total:</b>	1,551.6	1,634.5	0.0	1,634.5
<b>Fund Total:</b>	1,551.6	1,634.5	0.0	1,634.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2292 Heritage Fund - Administration (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	18.6	24.2	0.0	24.2
2 Wildlife Conservation	77.5	162.2	0.0	162.2
	96.1	186.4	0.0	186.4
<b>Expenditure Categories</b>				
FTE	0.9	2.0	0.0	2.0
Personal Services	48.6	98.6	0.0	98.6
Employee Related Expenses	27.2	55.4	0.0	55.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.6	8.9	0.0	8.9
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	18.6	23.0	0.0	23.0
<b>Expenditure Categories Total:</b>	96.1	186.4	0.0	186.4
<b>Fund Total:</b>	96.1	186.4	0.0	186.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2293 Heritage Fund - Public Access (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	64.5	99.5	0.0	99.5
3 Recreation	355.0	540.4	0.0	540.4
	419.5	639.9	0.0	639.9
<b>Expenditure Categories</b>				
FTE	2.4	3.0	0.0	3.0
Personal Services	155.1	197.2	0.0	197.2
Employee Related Expenses	64.3	84.3	0.0	84.3
Professional and Outside Services	1.7	2.6	0.0	2.6
Travel In-State	0.7	1.4	0.0	1.4
Travel Out of State	1.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	72.2	144.4	0.0	144.4
Other Operating Expenses	62.5	121.9	0.0	121.9
Equipment	2.5	4.1	0.0	4.1
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	59.5	82.0	0.0	82.0
<b>Expenditure Categories Total:</b>	419.5	639.9	0.0	639.9
<b>Fund Total:</b>	419.5	639.9	0.0	639.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2294 Heritage Fund - Acquisition (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	8,462.8	4,439.9	0.0	4,439.9
	8,462.8	4,439.9	0.0	4,439.9
<b>Expenditure Categories</b>				
FTE	0.1	0.0	0.0	0.0
Personal Services	4.1	8.4	0.0	8.4
Employee Related Expenses	1.7	3.6	0.0	3.6
Professional and Outside Services	114.9	282.8	0.0	282.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	327.5	239.7	0.0	239.7
Equipment	0.6	0.0	0.0	0.0
Capital Outlay	8,012.4	3,900.0	0.0	3,900.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.6	5.4	0.0	5.4
<b>Expenditure Categories Total:</b>	8,462.8	4,439.9	0.0	4,439.9
<b>Fund Total:</b>	8,462.8	4,439.9	0.0	4,439.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2295 Heritage Fund - Identification, Inventory, Protection and Management (N

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	3,246.2	4,149.6	0.0	4,149.6
3 Recreation	147.8	167.0	0.0	167.0
	3,394.0	4,316.6	0.0	4,316.6
<b>Expenditure Categories</b>				
FTE	23.2	24.4	0.0	24.4
Personal Services	1,301.0	1,522.7	0.0	1,522.7
Employee Related Expenses	507.3	583.0	0.0	583.0
Professional and Outside Services	365.7	547.4	0.0	547.4
Travel In-State	33.2	56.8	0.0	56.8
Travel Out of State	55.5	83.6	0.0	83.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	250.9	316.5	0.0	316.5
Other Operating Expenses	276.1	509.0	0.0	509.0
Equipment	76.4	42.6	0.0	42.6
Capital Outlay	4.4	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	523.5	655.0	0.0	655.0
<b>Expenditure Categories Total:</b>	3,394.0	4,316.6	0.0	4,316.6
<b>Fund Total:</b>	3,394.0	4,316.6	0.0	4,316.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	1,123.5	1,944.8	0.0	1,944.8
3 Recreation	110.2	118.0	0.0	118.0
	1,233.7	2,062.8	0.0	2,062.8
<b>Expenditure Categories</b>				
FTE	9.1	13.0	0.0	13.0
Personal Services	509.2	823.2	0.0	823.2
Employee Related Expenses	329.0	519.5	0.0	519.5
Professional and Outside Services	11.0	14.6	0.0	14.6
Travel In-State	3.5	11.2	0.0	11.2
Travel Out of State	2.3	6.2	0.0	6.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	56.8	112.0	0.0	112.0
Other Operating Expenses	119.6	307.8	0.0	307.8
Equipment	7.1	15.3	0.0	15.3
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	195.2	253.0	0.0	253.0
<b>Expenditure Categories Total:</b>	1,233.7	2,062.8	0.0	2,062.8
<b>Fund Total:</b>	1,233.7	2,062.8	0.0	2,062.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2442 Firearms Safety and Ranges Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Recreation	46.3	37.8	0.0	37.8
		46.3	37.8	0.0	37.8
<b>Expenditure Categories</b>					
	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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.3	37.8	0.0	37.8
	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
	<b>Expenditure Categories Total:</b>	46.3	37.8	0.0	37.8
	<b>Fund Total:</b>	46.3	37.8	0.0	37.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	216.1	499.8	0.0	499.8
2 Wildlife Conservation	7,299.8	9,566.7	0.0	9,566.7
3 Recreation	158.6	130.2	0.0	130.2
	7,674.5	10,196.7	0.0	10,196.7
<b>Expenditure Categories</b>				
FTE	16.2	15.5	0.0	15.5
Personal Services	908.5	1,050.1	0.0	1,050.1
Employee Related Expenses	429.8	484.0	0.0	484.0
Professional and Outside Services	168.8	181.0	0.0	181.0
Travel In-State	17.8	41.8	0.0	41.8
Travel Out of State	29.8	65.0	0.0	65.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	61.6	78.4	0.0	78.4
Other Operating Expenses	1,920.0	4,423.7	0.0	4,423.7
Equipment	1,903.1	1,581.7	0.0	1,581.7
Capital Outlay	136.8	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	2,098.3	2,291.0	0.0	2,291.0
	7,674.5	10,196.7	0.0	10,196.7
<b>Expenditure Categories Total:</b>	7,674.5	10,196.7	0.0	10,196.7
<b>Fund Total:</b>	7,674.5	10,196.7	0.0	10,196.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF3111 Game and Fish Trust Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	5.1	0.0	0.0	0.0
2 Wildlife Conservation	4,430.0	3,804.1	0.0	3,697.6
3 Recreation	165.4	0.0	0.0	0.0
	4,600.5	3,804.1	0.0	3,697.6
<b>Expenditure Categories</b>				
FTE	4.7	3.0	0.0	3.0
Personal Services	171.6	229.0	0.0	229.0
Employee Related Expenses	79.0	43.9	0.0	43.9
Professional and Outside Services	732.9	717.9	0.0	717.9
Travel In-State	27.4	39.7	0.0	39.7
Travel Out of State	4.9	7.2	0.0	7.2
Food	0.9	0.0	0.0	0.0
Aid to Organizations and Individuals	1,391.6	1,262.0	0.0	1,262.0
Other Operating Expenses	1,538.6	1,371.7	0.0	1,371.7
Equipment	9.5	15.0	0.0	15.0
Capital Outlay	644.1	117.7	0.0	11.2
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
<b>Expenditure Categories Total:</b>	4,600.5	3,804.1	0.0	3,697.6
<b>Fund Total:</b>	4,600.5	3,804.1	0.0	3,697.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Wildlife Conservation	384.6	205.5	0.0	205.2
	384.6	205.5	0.0	205.2
<b>Expenditure Categories</b>				
FTE	1.8	0.0	0.0	0.0
Personal Services	92.9	21.3	0.0	21.3
Employee Related Expenses	40.8	9.4	0.0	9.4
Professional and Outside Services	155.1	37.8	0.0	37.8
Travel In-State	1.2	0.3	0.0	0.0
Travel Out of State	0.3	0.1	0.0	0.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	93.5	22.8	0.0	22.8
Equipment	0.8	0.2	0.0	0.2
Capital Outlay	0.0	113.6	0.0	113.6
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
<b>Expenditure Categories Total:</b>	384.6	205.5	0.0	205.2
<b>Fund Total:</b>	384.6	205.5	0.0	205.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF4007 Game and Fish Publications Revolving Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	145.9	116.6	0.0	116.6
	145.9	116.6	0.0	116.6
<b>Expenditure Categories</b>				
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	79.6	63.6	0.0	63.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	66.3	53.0	0.0	53.0
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
<b>Expenditure Categories Total:</b>	145.9	116.6	0.0	116.6
<b>Fund Total:</b>	145.9	116.6	0.0	116.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Central Administrative Services	7,102.5	8,225.3	0.0	8,225.3
2 Wildlife Conservation	1,193.8	1,211.3	0.0	1,211.3
3 Recreation	61.0	66.7	0.0	66.7
	8,357.3	9,503.3	0.0	9,503.3
<b>Expenditure Categories</b>				
FTE	25.6	31.6	0.0	31.6
Personal Services	1,934.5	2,526.4	0.0	2,526.4
Employee Related Expenses	675.5	881.1	0.0	881.1
Professional and Outside Services	1,022.7	1,097.0	0.0	1,097.0
Travel In-State	4.5	4.8	0.0	4.8
Travel Out of State	7.1	7.6	0.0	7.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,301.6	4,587.9	0.0	4,587.9
Equipment	371.6	398.5	0.0	398.5
Capital Outlay	39.8	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
	8,357.3	9,503.3	0.0	9,503.3
<b>Expenditure Categories Total:</b>	8,357.3	9,503.3	0.0	9,503.3
<b>Fund Total:</b>	8,357.3	9,503.3	0.0	9,503.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Fund:</b>	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Agency Total for Selected Funds</b>	124,788.4	132,912.4	2,600.0	135,213.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
1-1	Central Administrative	16,591.7	17,649.4	0.0	17,649.4
<b>Program Summary Total:</b>		16,591.7	17,649.4	0.0	17,649.4
<b>Expenditure Categories</b>					
0000	FTE Positions	79.2	87.9	0.0	87.9
6000	Personal Services	5,662.3	7,371.3	0.0	7,371.3
6100	Employee Related Expenses	2,428.1	3,111.0	0.0	3,111.0
6200	Professional and Outside Services	1,762.2	1,549.3	0.0	1,549.3
6500	Travel In-State	45.4	29.7	0.0	29.7
6600	Travel Out of State	66.6	43.4	0.0	43.4
6700	Food	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	4,281.4	4,033.4	0.0	4,033.4
8000	Equipment	599.9	459.2	0.0	459.2
8100	Capital Outlay	724.8	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	1,021.0	1,052.1	0.0	1,052.1
<b>Expenditure Categories Total:</b>		16,591.7	17,649.4	0.0	17,649.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
GF2027-A	Game and Fish Fund (Appropriated)	6,527.3	6,836.9	0.0	6,836.9
GF2203-A	Capital Improvement Fund (Appropriated)	1,001.2	1,001.2	0.0	1,001.2
GF2279-A	Wildlife Endowment Fund (Appropriated)	0.0	16.2	0.0	16.2
		7,528.5	7,854.3	0.0	7,854.3
<b>Non-Appropriated Funds</b>					
GF2028-N	Game and Fish Federal Revolving Fund (Non-Appr)	565.8	921.2	0.0	921.2
GF2062-N	Conservation Development Fund (Non-Appropriat)	1,009.2	8.0	0.0	8.0
GF2292-N	Heritage Fund - Administration (Non-Appropriated)	18.6	24.2	0.0	24.2
GF2497-N	Arizona Wildlife Conservation Fund (Non-Appropri)	216.1	499.8	0.0	499.8
GF3111-N	Game and Fish Trust Fund (Non-Appropriated)	5.1	0.0	0.0	0.0
GF4007-N	Game and Fish Publications Revolving Fund (Non-	145.9	116.6	0.0	116.6
GF9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	7,102.5	8,225.3	0.0	8,225.3
		9,063.2	9,795.1	0.0	9,795.1

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	<u>FY 2022 Fund. Issue</u>	<u>FY 2022 Total Request</u>
<b>Fund Source Total:</b>	16,591.7	17,649.4	0.0	17,649.4

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>				
2-1 Wildlife Conservation	22,928.1	42,024.5	0.0	41,900.3
2-2 Game Wildlife Program	30,755.5	25,881.1	0.0	25,731.4
2-3 NonGame Program	18,960.8	12,214.5	0.0	12,212.1
2-4 Sportfish Program	13,311.7	14,546.4	2,600.0	17,123.3
2-6 SLI Pittman-Robertson/Dingell-Johnson Act	3,058.0	0.0	0.0	0.0
<b>Program Summary Total:</b>	89,014.1	94,666.5	2,600.0	96,967.1
<b>Expenditure Categories</b>				
0000 FTE Positions	435.1	492.2	0.0	492.2
6000 Personal Services	23,361.8	26,454.8	0.0	26,454.8
6100 Employee Related Expenses	15,280.8	16,823.2	0.0	16,810.5
6200 Professional and Outside Services	4,608.1	5,592.5	0.0	5,541.4
6500 Travel In-State	507.3	727.8	0.0	721.1
6600 Travel Out of State	238.8	347.0	0.0	347.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,763.9	4,551.9	0.0	4,484.6
7000 Other Operating Expenses	16,264.5	21,377.1	0.0	21,377.1
8000 Equipment	4,838.9	2,512.2	0.0	2,457.1
8100 Capital Outlay	9,194.1	4,920.7	2,600.0	7,414.2
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10,955.9	11,359.3	0.0	11,359.3
<b>Expenditure Categories Total:</b>	89,014.1	94,666.5	2,600.0	96,967.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	23,585.3	28,538.6	2,600.0	31,138.6
GF2079-A Watercraft Licensing Fund (Appropriated)	400.4	817.4	0.0	817.4
GF2127-A Game, Non-Game, Fish and Endangered Species	170.6	357.9	0.0	357.9
	24,156.3	29,713.9	2,600.0	32,313.9
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	36,676.6	37,411.2	0.0	37,237.7
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-A	211.8	184.4	0.0	184.4
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated	119.8	83.0	0.0	63.9
GF2290-N Heritage Fund - Environmental Education (Non-Ap	15.3	55.9	0.0	55.9
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (	1,551.6	1,634.5	0.0	1,634.5

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
GF2292-N Heritage Fund - Administration (Non-Appropriated)	77.5	162.2	0.0	162.2
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	64.5	99.5	0.0	99.5
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	8,462.8	4,439.9	0.0	4,439.9
GF2295-N Heritage Fund - Identification, Inventory, Protecti	3,246.2	4,149.6	0.0	4,149.6
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	1,123.5	1,944.8	0.0	1,944.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	7,299.8	9,566.7	0.0	9,566.7
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	4,430.0	3,804.1	0.0	3,697.6
GF3167-N Game and Fish In-Lieu Fee Program Restoration E	384.6	205.5	0.0	205.2
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,193.8	1,211.3	0.0	1,211.3
	64,857.8	64,952.6	0.0	64,653.2
<b>Fund Source Total:</b>	89,014.1	94,666.5	2,600.0	96,967.1

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>				
3-0 Recreation	0.0	0.0	0.0	0.0
3-1 Wildlife Recreation	5,436.8	7,053.7	0.0	7,053.7
3-2 Shooting Sports	7,354.0	5,595.4	0.0	5,595.4
3-3 Watercraft	4,584.8	5,655.1	0.0	5,655.1
3-4 Off highway Vehicle	1,807.0	2,292.3	0.0	2,292.3
<b>Program Summary Total:</b>	19,182.6	20,596.5	0.0	20,596.5
<b>Expenditure Categories</b>				
0000 FTE Positions	108.0	131.5	0.0	131.5
6000 Personal Services	5,121.4	5,692.8	0.0	5,692.8
6100 Employee Related Expenses	2,827.7	3,367.1	0.0	3,367.1
6200 Professional and Outside Services	526.1	659.2	0.0	659.2
6500 Travel In-State	50.4	65.6	0.0	65.6
6600 Travel Out of State	50.3	60.6	0.0	60.6
6700 Food	0.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	645.8	1,001.5	0.0	1,001.5
7000 Other Operating Expenses	5,059.2	6,982.2	0.0	6,982.2
8000 Equipment	794.1	753.1	0.0	753.1
8100 Capital Outlay	2,494.5	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	1,612.2	2,014.4	0.0	2,014.4
<b>Expenditure Categories Total:</b>	19,182.6	20,596.5	0.0	20,596.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	2,636.9	4,328.2	0.0	4,328.2
GF2079-A Watercraft Licensing Fund (Appropriated)	2,729.3	4,174.0	0.0	4,174.0
	5,366.2	8,502.2	0.0	8,502.2
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	10,387.3	8,288.9	0.0	8,288.9
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appro	1,805.0	2,251.5	0.0	2,251.5
GF2290-N Heritage Fund - Environmental Education (Non-Ap	579.8	493.8	0.0	493.8
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	355.0	540.4	0.0	540.4
GF2295-N Heritage Fund - Identification, Inventory, Protecti	147.8	167.0	0.0	167.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	110.2	118.0	0.0	118.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
GF2442-N Firearms Safety and Ranges Fund (Non-Appropriated)	46.3	37.8	0.0	37.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	158.6	130.2	0.0	130.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	165.4	0.0	0.0	0.0
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	61.0	66.7	0.0	66.7
	13,816.4	12,094.3	0.0	12,094.3
<b>Fund Source Total:</b>	19,182.6	20,596.5	0.0	20,596.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2027-A Game and Fish Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	6,527.3	6,836.9	0.0	6,836.9
	Total	6,527.3	6,836.9	0.0	6,836.9

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	46.3	54.5	0.0	54.5
	Personal Services	3,373.4	4,032.8	0.0	4,032.8
	Employee Related Expenses	1,601.7	1,875.4	0.0	1,875.4
	Professional and Outside Services	650.6	384.7	0.0	384.7
	Travel In-State	40.8	24.1	0.0	24.1
	Travel Out of State	57.4	33.9	0.0	33.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	703.1	415.7	0.0	415.7
	Equipment	99.1	58.6	0.0	58.6
	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	1.2	11.7	0.0	11.7
<b>Expenditure Categories Total:</b>		6,527.3	6,836.9	0.0	6,836.9
<b>Fund GF2027-A Total:</b>		6,527.3	6,836.9	0.0	6,836.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	565.8	921.2	0.0	921.2
	Total	565.8	921.2	0.0	921.2

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	6.4	0.0	0.0	0.0
	Personal Services	248.8	578.5	0.0	578.5
	Employee Related Expenses	122.1	283.9	0.0	283.9
	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	2.1	1.9	0.0	1.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.2	56.8	0.0	56.8
	Equipment	129.6	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
<b>Expenditure Categories Total:</b>		565.8	921.2	0.0	921.2
<b>Fund GF2028-N Total:</b>		565.8	921.2	0.0	921.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2062-N Conservation Development Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	1,009.2	8.0	0.0	8.0
	Total	1,009.2	8.0	0.0	8.0

### 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	8.0	8.0	0.0	8.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	1,001.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,009.2	8.0	0.0	8.0
<b>Fund GF2062-N Total:</b>	1,009.2	8.0	0.0	8.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2203-A Capital Improvement Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	1,001.2	1,001.2	0.0	1,001.2
	Total	1,001.2	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	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	276.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	724.8	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	1,001.2	0.0	1,001.2
<b>Expenditure Categories Total:</b>	1,001.2	1,001.2	0.0	1,001.2
<b>Fund GF2203-A Total:</b>	1,001.2	1,001.2	0.0	1,001.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2279-A Wildlife Endowment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	0.0	16.2	0.0	16.2
	Total	0.0	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	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	16.2	0.0	16.2
<b>Expenditure Categories Total:</b>	0.0	16.2	0.0	16.2
<b>Fund GF2279-A Total:</b>	0.0	16.2	0.0	16.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2292-N Heritage Fund - Administration (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	18.6	24.2	0.0	24.2
	Total	18.6	24.2	0.0	24.2

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.8	0.0	0.8
Employee Related Expenses	0.0	0.4	0.0	0.4
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	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	18.6	23.0	0.0	23.0
<b>Expenditure Categories Total:</b>	18.6	24.2	0.0	24.2
<b>Fund GF2292-N Total:</b>	18.6	24.2	0.0	24.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	216.1	499.8	0.0	499.8
	Total	216.1	499.8	0.0	499.8

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.8	2.8	0.0	2.8
	Personal Services	144.6	275.8	0.0	275.8
	Employee Related Expenses	47.9	91.3	0.0	91.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.8	0.0	0.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	23.0	129.1	0.0	129.1
	Equipment	0.5	2.8	0.0	2.8
	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
<b>Expenditure Categories Total:</b>		216.1	499.8	0.0	499.8
<b>Fund GF2497-N Total:</b>		216.1	499.8	0.0	499.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF3111-N Game and Fish Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	5.1	0.0	0.0	0.0
	Total	5.1	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	5.1	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	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
<b>Expenditure Categories Total:</b>	5.1	0.0	0.0	0.0
<b>Fund GF3111-N Total:</b>	5.1	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF4007-N Game and Fish Publications Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	145.9	116.6	0.0	116.6
	Total	145.9	116.6	0.0	116.6

### 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	79.6	63.6	0.0	63.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	66.3	53.0	0.0	53.0
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
<b>Expenditure Categories Total:</b>	<b>145.9</b>	<b>116.6</b>	<b>0.0</b>	<b>116.6</b>
<b>Fund GF4007-N Total:</b>	<b>145.9</b>	<b>116.6</b>	<b>0.0</b>	<b>116.6</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Central Administrative	7,102.5	8,225.3	0.0	8,225.3
	Total	7,102.5	8,225.3	0.0	8,225.3

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	24.7	30.6	0.0	30.6
	Personal Services	1,895.5	2,483.4	0.0	2,483.4
	Employee Related Expenses	656.4	860.0	0.0	860.0
	Professional and Outside Services	1,018.9	1,093.0	0.0	1,093.0
	Travel In-State	4.5	4.8	0.0	4.8
	Travel Out of State	7.1	7.6	0.0	7.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,149.4	3,378.8	0.0	3,378.8
	Equipment	370.7	397.7	0.0	397.7
	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
<b>Expenditure Categories Total:</b>		7,102.5	8,225.3	0.0	8,225.3
<b>Fund GF9000-N Total:</b>		7,102.5	8,225.3	0.0	8,225.3
<b>Program 1 Total:</b>		16,591.7	17,649.4	0.0	17,649.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Fund: GF2027-A Game and Fish Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Wildlife Conservation	11,807.1	24,338.2	0.0	24,338.2
2-2 Game Wildlife Program	8,237.2	3,709.1	0.0	3,709.1
2-3 NonGame Program	94.8	127.8	0.0	127.8
2-4 Sportfish Program	388.2	363.5	2,600.0	2,963.5
2-6 SLI Pittman-Robertson/Dingell-Johnson Act	3,058.0	0.0	0.0	0.0
<b>Total</b>	23,585.3	28,538.6	2,600.0	31,138.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions	152.4	179.0	0.0	179.0
Personal Services	8,853.2	10,717.9	0.0	10,717.9
Employee Related Expenses	8,383.8	9,221.9	0.0	9,221.9
Professional and Outside Services	245.5	377.9	0.0	377.9
Travel In-State	98.2	176.6	0.0	176.6
Travel Out of State	21.6	38.5	0.0	38.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	625.1	1,139.7	0.0	1,139.7
Other Operating Expenses	2,061.0	3,542.6	0.0	3,542.6
Equipment	237.3	265.5	0.0	265.5
Capital Outlay	0.0	0.0	2,600.0	2,600.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,059.6	3,058.0	0.0	3,058.0
<b>Expenditure Categories Total:</b>	23,585.3	28,538.6	2,600.0	31,138.6
<b>Fund GF2027-A Total:</b>	23,585.3	28,538.6	2,600.0	31,138.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	2,379.2	2,448.6	0.0	2,349.3
2-2	Game Wildlife Program	17,703.7	17,663.9	0.0	17,612.8
2-3	NonGame Program	6,937.5	6,672.6	0.0	6,672.6
2-4	Sportfish Program	9,656.2	10,626.1	0.0	10,603.0
<b>Total</b>		<b>36,676.6</b>	<b>37,411.2</b>	<b>0.0</b>	<b>37,237.7</b>

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		221.2	247.0	0.0	247.0
Personal Services		11,235.6	11,939.8	0.0	11,939.8
Employee Related Expenses		5,367.6	5,813.1	0.0	5,813.1
Professional and Outside Services		2,680.3	2,994.7	0.0	2,943.6
Travel In-State		305.8	365.8	0.0	365.8
Travel Out of State		117.9	133.6	0.0	133.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		1,450.3	1,676.1	0.0	1,608.8
Other Operating Expenses		8,519.7	9,208.8	0.0	9,208.8
Equipment		2,591.7	597.4	0.0	542.3
Capital Outlay		406.6	789.4	0.0	789.4
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		4,001.1	3,892.5	0.0	3,892.5
<b>Expenditure Categories Total:</b>		<b>36,676.6</b>	<b>37,411.2</b>	<b>0.0</b>	<b>37,237.7</b>
<b>Fund GF2028-N Total:</b>		<b>36,676.6</b>	<b>37,411.2</b>	<b>0.0</b>	<b>37,237.7</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	0.0	184.4	0.0	184.4
2-3	NonGame Program	211.8	0.0	0.0	0.0
	Total	211.8	184.4	0.0	184.4

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.5	2.0	0.0	2.0
	Personal Services	78.4	0.0	0.0	0.0
	Employee Related Expenses	33.1	0.0	0.0	0.0
	Professional and Outside Services	3.4	0.0	0.0	0.0
	Travel In-State	0.8	0.0	0.0	0.0
	Travel Out of State	0.9	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	17.1	0.0	0.0	0.0
	Equipment	0.1	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	78.0	184.4	0.0	184.4
<b>Expenditure Categories Total:</b>		211.8	184.4	0.0	184.4
<b>Fund GF2029-N Total:</b>		211.8	184.4	0.0	184.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Fund: GF2079-A Watercraft Licensing Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-4 Sportfish Program	400.4	817.4	0.0	817.4
Total	400.4	817.4	0.0	817.4
<b>Appropriated Funding</b>				
<b>Expenditure Categories</b>				
FTE Positions	2.4	1.0	0.0	1.0
Personal Services	84.0	70.3	0.0	70.3
Employee Related Expenses	25.2	21.1	0.0	21.1
Professional and Outside Services	131.6	348.9	0.0	348.9
Travel In-State	8.4	22.2	0.0	22.2
Travel Out of State	1.6	4.1	0.0	4.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	129.6	343.4	0.0	343.4
Equipment	20.0	7.4	0.0	7.4
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
<b>Expenditure Categories Total:</b>	400.4	817.4	0.0	817.4
<b>Fund GF2079-A Total:</b>	400.4	817.4	0.0	817.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Game Wildlife Program	119.8	83.0	0.0	63.9
	Total	119.8	83.0	0.0	63.9

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.2	2.0	0.0	2.0
	Personal Services	14.9	8.0	0.0	8.0
	Employee Related Expenses	23.7	12.7	0.0	0.0
	Professional and Outside Services	4.0	3.1	0.0	3.1
	Travel In-State	8.3	6.4	0.0	0.0
	Travel Out of State	1.7	1.3	0.0	1.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	64.8	49.6	0.0	49.6
	Equipment	2.4	1.9	0.0	1.9
	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
<b>Expenditure Categories Total:</b>		119.8	83.0	0.0	63.9
<b>Fund GF2080-N Total:</b>		119.8	83.0	0.0	63.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-3	NonGame Program	170.6	357.9	0.0	357.9
	Total	170.6	357.9	0.0	357.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	1.4	4.0	0.0	4.0
Personal Services	87.0	128.0	0.0	128.0
Employee Related Expenses	35.3	98.9	0.0	98.9
Professional and Outside Services	31.9	86.6	0.0	86.6
Travel In-State	2.7	7.3	0.0	7.3
Travel Out of State	2.9	7.8	0.0	7.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	10.8	29.3	0.0	29.3
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
<b>Expenditure Categories Total:</b>	<b>170.6</b>	<b>357.9</b>	<b>0.0</b>	<b>357.9</b>
<b>Fund GF2127-A Total:</b>	<b>170.6</b>	<b>357.9</b>	<b>0.0</b>	<b>357.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	0.0	0.7	0.0	0.7
2-3	NonGame Program	15.3	55.2	0.0	55.2
	Total	15.3	55.9	0.0	55.9

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.4	0.0	0.4
Employee Related Expenses	0.0	0.3	0.0	0.3
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	11.5	41.4	0.0	41.4
Other Operating Expenses	3.8	13.8	0.0	13.8
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
<b>Expenditure Categories Total:</b>	15.3	55.9	0.0	55.9
<b>Fund GF2290-N Total:</b>	15.3	55.9	0.0	55.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Wildlife Conservation	89.1	93.0	0.0	93.0
2-2	Game Wildlife Program	850.0	850.0	0.0	850.0
2-3	NonGame Program	612.5	691.5	0.0	691.5
<b>Total</b>		1,551.6	1,634.5	0.0	1,634.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		3.9	4.5	0.0	4.5
	Personal Services	232.3	231.9	0.0	231.9
	Employee Related Expenses	84.3	85.3	0.0	85.3
	Professional and Outside Services	66.0	87.5	0.0	87.5
	Travel In-State	0.3	0.4	0.0	0.4
	Travel Out of State	2.6	3.5	0.0	3.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	26.2	34.8	0.0	34.8
	Other Operating Expenses	190.9	253.1	0.0	253.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	9.9	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	939.1	938.0	0.0	938.0

<b>Expenditure Categories Total:</b>	1,551.6	1,634.5	0.0	1,634.5
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<b>Fund GF2291-N Total:</b>	1,551.6	1,634.5	0.0	1,634.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2292-N Heritage Fund - Administration (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	0.0	1.6	0.0	1.6
2-3	NonGame Program	77.5	160.6	0.0	160.6
	Total	77.5	162.2	0.0	162.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		0.9	2.0	0.0	2.0
Personal Services		48.6	97.8	0.0	97.8
Employee Related Expenses		27.2	55.0	0.0	55.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.1	0.5	0.0	0.5
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1.6	8.9	0.0	8.9
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		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		77.5	162.2	0.0	162.2
<b>Fund GF2292-N Total:</b>		77.5	162.2	0.0	162.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2293-N Heritage Fund - Public Access (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	59.5	94.5	0.0	94.5
2-4	Sportfish Program	5.0	5.0	0.0	5.0
	Total	64.5	99.5	0.0	99.5

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	7.0	0.0	7.0
Employee Related Expenses	0.0	5.5	0.0	5.5
Professional and Outside Services	0.7	0.7	0.0	0.7
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.5	3.6	0.0	3.6
Equipment	0.8	0.7	0.0	0.7
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	59.5	82.0	0.0	82.0
<b>Expenditure Categories Total:</b>	64.5	99.5	0.0	99.5
<b>Fund GF2293-N Total:</b>	64.5	99.5	0.0	99.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2294-N Heritage Fund - Acquisition (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Wildlife Conservation	789.8	3,945.4	0.0	3,945.4
2-3	NonGame Program	7,419.5	494.5	0.0	494.5
2-4	Sportfish Program	253.5	0.0	0.0	0.0
<b>Total</b>		8,462.8	4,439.9	0.0	4,439.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.1	0.0	0.0	0.0
Personal Services	4.1	8.4	0.0	8.4
Employee Related Expenses	1.7	3.6	0.0	3.6
Professional and Outside Services	114.9	282.8	0.0	282.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	327.5	239.7	0.0	239.7
Equipment	0.6	0.0	0.0	0.0
Capital Outlay	8,012.4	3,900.0	0.0	3,900.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.6	5.4	0.0	5.4

<b>Expenditure Categories Total:</b>	8,462.8	4,439.9	0.0	4,439.9
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<b>Fund GF2294-N Total:</b>	8,462.8	4,439.9	0.0	4,439.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Fund: GF2295-N Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriat**

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	19.1	340.6	0.0	340.6
2-3	NonGame Program	2,723.1	3,068.2	0.0	3,068.2
2-4	Sportfish Program	504.0	740.8	0.0	740.8
<b>Total</b>		3,246.2	4,149.6	0.0	4,149.6

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions		22.9	23.9	0.0	23.9
Personal Services		1,283.5	1,495.4	0.0	1,495.4
Employee Related Expenses		501.0	573.3	0.0	573.3
Professional and Outside Services		345.7	526.4	0.0	526.4
Travel In-State		33.2	56.8	0.0	56.8
Travel Out of State		55.5	83.6	0.0	83.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		146.9	207.5	0.0	207.5
Other Operating Expenses		276.1	509.0	0.0	509.0
Equipment		76.4	42.6	0.0	42.6
Capital Outlay		4.4	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		523.5	655.0	0.0	655.0
<b>Expenditure Categories Total:</b>		3,246.2	4,149.6	0.0	4,149.6
<b>Fund GF2295-N Total:</b>		3,246.2	4,149.6	0.0	4,149.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	575.9	1,145.2	0.0	1,145.2
2-2	Game Wildlife Program	314.3	488.0	0.0	488.0
2-3	NonGame Program	233.3	311.6	0.0	311.6
	Total	1,123.5	1,944.8	0.0	1,944.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		8.2	12.0	0.0	12.0
Personal Services		455.1	767.4	0.0	767.4
Employee Related Expenses		311.7	501.6	0.0	501.6
Professional and Outside Services		1.0	3.2	0.0	3.2
Travel In-State		3.5	11.2	0.0	11.2
Travel Out of State		2.3	6.2	0.0	6.2
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		56.8	112.0	0.0	112.0
Other Operating Expenses		90.8	274.9	0.0	274.9
Equipment		7.1	15.3	0.0	15.3
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		195.2	253.0	0.0	253.0
<b>Expenditure Categories Total:</b>		1,123.5	1,944.8	0.0	1,944.8
<b>Fund GF2296-N Total:</b>		1,123.5	1,944.8	0.0	1,944.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	5,111.1	7,476.8	0.0	7,476.8
2-2	Game Wildlife Program	504.2	457.0	0.0	457.0
2-4	Sportfish Program	1,684.5	1,632.9	0.0	1,632.9
<b>Total</b>		<b>7,299.8</b>	<b>9,566.7</b>	<b>0.0</b>	<b>9,566.7</b>

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		13.5	11.8	0.0	11.8
Personal Services		720.6	732.2	0.0	732.2
Employee Related Expenses		366.4	377.6	0.0	377.6
Professional and Outside Services		119.5	121.0	0.0	121.0
Travel In-State		17.4	40.6	0.0	40.6
Travel Out of State		26.6	61.1	0.0	61.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		61.6	78.4	0.0	78.4
Other Operating Expenses		1,900.3	4,298.6	0.0	4,298.6
Equipment		1,892.2	1,566.2	0.0	1,566.2
Capital Outlay		96.9	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		2,098.3	2,291.0	0.0	2,291.0
<b>Expenditure Categories Total:</b>		<b>7,299.8</b>	<b>9,566.7</b>	<b>0.0</b>	<b>9,566.7</b>
<b>Fund GF2497-N Total:</b>		<b>7,299.8</b>	<b>9,566.7</b>	<b>0.0</b>	<b>9,566.7</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF3111-N Game and Fish Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	936.7	804.2	0.0	779.3
2-2	Game Wildlife Program	2,993.1	2,570.1	0.0	2,490.6
2-3	NonGame Program	80.3	69.1	0.0	67.0
2-4	Sportfish Program	419.9	360.7	0.0	360.7
<b>Total</b>		4,430.0	3,804.1	0.0	3,697.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		4.7	3.0	0.0	3.0
Personal Services		171.6	229.0	0.0	229.0
Employee Related Expenses		79.0	43.9	0.0	43.9
Professional and Outside Services		704.7	717.9	0.0	717.9
Travel In-State		27.4	39.7	0.0	39.7
Travel Out of State		4.9	7.2	0.0	7.2
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		1,385.5	1,262.0	0.0	1,262.0
Other Operating Expenses		1,423.3	1,371.7	0.0	1,371.7
Equipment		9.5	15.0	0.0	15.0
Capital Outlay		624.1	117.7	0.0	11.2
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
<b>Expenditure Categories Total:</b>		4,430.0	3,804.1	0.0	3,697.6
<b>Fund GF3111-N Total:</b>		4,430.0	3,804.1	0.0	3,697.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	NonGame Program	384.6	205.5	0.0	205.2
	Total	384.6	205.5	0.0	205.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1.8	0.0	0.0	0.0
Personal Services	92.9	21.3	0.0	21.3
Employee Related Expenses	40.8	9.4	0.0	9.4
Professional and Outside Services	155.1	37.8	0.0	37.8
Travel In-State	1.2	0.3	0.0	0.0
Travel Out of State	0.3	0.1	0.0	0.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	93.5	22.8	0.0	22.8
Equipment	0.8	0.2	0.0	0.2
Capital Outlay	0.0	113.6	0.0	113.6
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

<b>Expenditure Categories Total:</b>	384.6	205.5	0.0	205.2
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<b>Fund GF3167-N Total:</b>	384.6	205.5	0.0	205.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Wildlife Conservation	1,160.6	1,151.3	0.0	1,151.3
2-2	Game Wildlife Program	33.2	60.0	0.0	60.0
Total		1,193.8	1,211.3	0.0	1,211.3

### 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	3.8	4.0	0.0	4.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,150.2	1,207.3	0.0	1,207.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	39.8	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
<b>Expenditure Categories Total:</b>	1,193.8	1,211.3	0.0	1,211.3
<b>Fund GF9000-N Total:</b>	1,193.8	1,211.3	0.0	1,211.3
<b>Program 2 Total:</b>	89,014.1	94,666.5	2,600.0	96,967.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Fund: GF2027-A Game and Fish Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Wildlife Recreation	2,398.7	4,020.4	0.0	4,020.4
3-2 Shooting Sports	238.2	267.0	0.0	267.0
3-4 Off highway Vehicle	0.0	40.8	0.0	40.8
Total	2,636.9	4,328.2	0.0	4,328.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	11.6	11.0	0.0	11.0
Personal Services	615.5	576.4	0.0	576.4
Employee Related Expenses	308.0	287.3	0.0	287.3
Professional and Outside Services	85.1	189.5	0.0	189.5
Travel In-State	3.4	7.6	0.0	7.6
Travel Out of State	3.9	8.4	0.0	8.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	109.8	280.5	0.0	280.5
Other Operating Expenses	1,366.2	2,930.2	0.0	2,930.2
Equipment	30.5	48.3	0.0	48.3
Capital Outlay	114.5	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
<b>Expenditure Categories Total:</b>	2,636.9	4,328.2	0.0	4,328.2
<b>Fund GF2027-A Total:</b>	2,636.9	4,328.2	0.0	4,328.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Wildlife Recreation	1,522.4	1,517.2	0.0	1,517.2
3-2	Shooting Sports	7,018.3	5,290.6	0.0	5,290.6
3-3	Watercraft	1,844.6	1,481.1	0.0	1,481.1
3-4	Off highway Vehicle	2.0	0.0	0.0	0.0
<b>Total</b>		10,387.3	8,288.9	0.0	8,288.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		57.6	77.1	0.0	77.1
Personal Services		2,585.9	2,680.4	0.0	2,680.4
Employee Related Expenses		1,058.1	1,159.7	0.0	1,159.7
Professional and Outside Services		226.7	217.2	0.0	217.2
Travel In-State		19.1	17.6	0.0	17.6
Travel Out of State		28.1	25.7	0.0	25.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		148.7	173.2	0.0	173.2
Other Operating Expenses		2,581.1	2,642.7	0.0	2,642.7
Equipment		526.5	121.5	0.0	121.5
Capital Outlay		2,132.8	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		1,080.3	1,250.9	0.0	1,250.9
<b>Expenditure Categories Total:</b>		10,387.3	8,288.9	0.0	8,288.9
<b>Fund GF2028-N Total:</b>		10,387.3	8,288.9	0.0	8,288.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Fund: GF2079-A Watercraft Licensing Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Watercraft	2,729.3	4,174.0	0.0	4,174.0
	Total	2,729.3	4,174.0	0.0	4,174.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	19.7	24.0	0.0	24.0
	Personal Services	876.6	1,145.1	0.0	1,145.1
	Employee Related Expenses	684.2	927.5	0.0	927.5
	Professional and Outside Services	51.5	73.9	0.0	73.9
	Travel In-State	20.5	29.3	0.0	29.3
	Travel Out of State	8.9	12.7	0.0	12.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	205.0	294.4	0.0	294.4
	Other Operating Expenses	500.5	718.7	0.0	718.7
	Equipment	129.4	549.9	0.0	549.9
	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	252.7	422.5	0.0	422.5
<b>Expenditure Categories Total:</b>		2,729.3	4,174.0	0.0	4,174.0
<b>Fund GF2079-A Total:</b>		2,729.3	4,174.0	0.0	4,174.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	Off highway Vehicle	1,805.0	2,251.5	0.0	2,251.5
	Total	1,805.0	2,251.5	0.0	2,251.5

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	10.0	9.0	0.0	9.0
	Personal Services	552.8	725.1	0.0	725.1
	Employee Related Expenses	601.9	789.4	0.0	789.4
	Professional and Outside Services	42.8	56.7	0.0	56.7
	Travel In-State	4.2	5.6	0.0	5.6
	Travel Out of State	2.0	2.7	0.0	2.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	298.1	395.6	0.0	395.6
	Equipment	91.2	24.4	0.0	24.4
	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	212.0	252.0	0.0	252.0
<b>Expenditure Categories Total:</b>		1,805.0	2,251.5	0.0	2,251.5
<b>Fund GF2253-N Total:</b>		1,805.0	2,251.5	0.0	2,251.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-0	Recreation	0.0	0.0	0.0	0.0
3-1	Wildlife Recreation	579.8	493.8	0.0	493.8
	Total	579.8	493.8	0.0	493.8

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	3.7	4.0	0.0	4.0
	Personal Services	181.6	207.4	0.0	207.4
	Employee Related Expenses	53.0	60.6	0.0	60.6
	Professional and Outside Services	16.6	27.6	0.0	27.6
	Travel In-State	2.2	3.7	0.0	3.7
	Travel Out of State	3.2	5.2	0.0	5.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	65.2	108.2	0.0	108.2
	Equipment	3.5	(7.9)	0.0	(7.9)
	Capital Outlay	187.3	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	67.2	89.0	0.0	89.0
	<b>Expenditure Categories Total:</b>	<b>579.8</b>	<b>493.8</b>	<b>0.0</b>	<b>493.8</b>
	<b>Fund GF2290-N Total:</b>	<b>579.8</b>	<b>493.8</b>	<b>0.0</b>	<b>493.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2293-N Heritage Fund - Public Access (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Wildlife Recreation	355.0	540.4	0.0	540.4
	Total	355.0	540.4	0.0	540.4

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	2.4	3.0	0.0	3.0
	Personal Services	155.1	190.2	0.0	190.2
	Employee Related Expenses	64.3	78.8	0.0	78.8
	Professional and Outside Services	1.0	1.9	0.0	1.9
	Travel In-State	0.7	1.4	0.0	1.4
	Travel Out of State	1.0	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	72.2	144.4	0.0	144.4
	Other Operating Expenses	59.0	118.3	0.0	118.3
	Equipment	1.7	3.4	0.0	3.4
	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
<b>Expenditure Categories Total:</b>		355.0	540.4	0.0	540.4
<b>Fund GF2293-N Total:</b>		355.0	540.4	0.0	540.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2295-N Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriat
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Wildlife Recreation	147.8	167.0	0.0	167.0
	Total	147.8	167.0	0.0	167.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.3	0.5	0.0	0.5
Personal Services	17.5	27.3	0.0	27.3
Employee Related Expenses	6.3	9.7	0.0	9.7
Professional and Outside Services	20.0	21.0	0.0	21.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	104.0	109.0	0.0	109.0
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

<b>Expenditure Categories Total:</b>	147.8	167.0	0.0	167.0
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<b>Fund GF2295-N Total:</b>	147.8	167.0	0.0	167.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Wildlife Recreation	110.2	118.0	0.0	118.0
	Total	110.2	118.0	0.0	118.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.9	1.0	0.0	1.0
	Personal Services	54.1	55.8	0.0	55.8
	Employee Related Expenses	17.3	17.9	0.0	17.9
	Professional and Outside Services	10.0	11.4	0.0	11.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	28.8	32.9	0.0	32.9
	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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		110.2	118.0	0.0	118.0
<b>Fund GF2296-N Total:</b>		110.2	118.0	0.0	118.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2442-N Firearms Safety and Ranges Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Shooting Sports	46.3	37.8	0.0	37.8
	Total	46.3	37.8	0.0	37.8

### 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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	46.3	37.8	0.0	37.8
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
<b>Expenditure Categories Total:</b>	46.3	37.8	0.0	37.8
<b>Fund GF2442-N Total:</b>	46.3	37.8	0.0	37.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Wildlife Recreation	158.6	130.2	0.0	130.2
	Total	158.6	130.2	0.0	130.2

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.9	0.9	0.0	0.9
	Personal Services	43.3	42.1	0.0	42.1
	Employee Related Expenses	15.5	15.1	0.0	15.1
	Professional and Outside Services	49.3	60.0	0.0	60.0
	Travel In-State	0.3	0.4	0.0	0.4
	Travel Out of State	3.2	3.9	0.0	3.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(3.3)	(4.0)	0.0	(4.0)
	Equipment	10.4	12.7	0.0	12.7
	Capital Outlay	39.9	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
<b>Expenditure Categories Total:</b>		158.6	130.2	0.0	130.2
<b>Fund GF2497-N Total:</b>		158.6	130.2	0.0	130.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF3111-N Game and Fish Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Wildlife Recreation	103.3	0.0	0.0	0.0
3-2	Shooting Sports	51.2	0.0	0.0	0.0
3-3	Watercraft	10.9	0.0	0.0	0.0
Total		165.4	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	23.1	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	0.9	0.0	0.0	0.0
Aid to Organizations and Individuals	6.1	0.0	0.0	0.0
Other Operating Expenses	115.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	20.0	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

<b>Expenditure Categories Total:</b>	165.4	0.0	0.0	0.0
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<b>Fund GF3111-N Total:</b>	165.4	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Wildlife Recreation	61.0	66.7	0.0	66.7
	Total	61.0	66.7	0.0	66.7

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.9	1.0	0.0	1.0
Personal Services	39.0	43.0	0.0	43.0
Employee Related Expenses	19.1	21.1	0.0	21.1
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.0	1.8	0.0	1.8
Equipment	0.9	0.8	0.0	0.8
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

<b>Expenditure Categories Total:</b>	61.0	66.7	0.0	66.7
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<b>Fund GF9000-N Total:</b>	61.0	66.7	0.0	66.7
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<b>Program 3 Total:</b>	19,182.6	20,596.5	0.0	20,596.5
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Central Administrative

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	79.2	87.9	0.0	87.9
6000 Personal Services	5,662.3	7,371.3	0.0	7,371.3
6100 Employee Related Expenses	2,428.1	3,111.0	0.0	3,111.0
6200 Professional and Outside Services	1,762.2	1,549.3	0.0	1,549.3
6500 Travel In-State	45.4	29.7	0.0	29.7
6600 Travel Out of State	66.6	43.4	0.0	43.4
6700 Food	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	4,281.4	4,033.4	0.0	4,033.4
8000 Equipment	599.9	459.2	0.0	459.2
8100 Capital Outlay	724.8	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	1,021.0	1,052.1	0.0	1,052.1
<b>Expenditure Categories Total:</b>	16,591.7	17,649.4	0.0	17,649.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	6,527.3	6,836.9	0.0	6,836.9
GF2203-A Capital Improvement Fund (Appropriated)	1,001.2	1,001.2	0.0	1,001.2
GF2279-A Wildlife Endowment Fund (Appropriated)	0.0	16.2	0.0	16.2
	7,528.5	7,854.3	0.0	7,854.3
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	565.8	921.2	0.0	921.2
GF2062-N Conservation Development Fund (Non-Appropriat	1,009.2	8.0	0.0	8.0
GF2292-N Heritage Fund - Administration (Non-Appropriated	18.6	24.2	0.0	24.2
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	216.1	499.8	0.0	499.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	5.1	0.0	0.0	0.0
GF4007-N Game and Fish Publications Revolving Fund (Non-	145.9	116.6	0.0	116.6
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7,102.5	8,225.3	0.0	8,225.3
	9,063.2	9,795.1	0.0	9,795.1
<b>Fund Source Total:</b>	16,591.7	17,649.4	0.0	17,649.4

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

<b>Expenditure Categories</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>	<b>FY 2022 Fund. Issue</b>	<b>FY 2022 Total Request</b>
0000 FTE	112.7	179.0	0.0	179.0
6000 Personal Services	6,401.1	11,244.2	0.0	11,244.2
6100 Employee Related Expenses	5,037.0	8,926.7	0.0	8,926.7
6200 Professional and Outside Services	395.1	616.2	0.0	616.2
6500 Travel In-State	100.7	201.4	0.0	201.4
6600 Travel Out of State	29.2	80.0	0.0	80.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	679.3	1,247.2	0.0	1,179.9
7000 Other Operating Expenses	4,810.8	7,949.0	0.0	7,949.0
8000 Equipment	1,955.8	1,674.7	0.0	1,642.7
8100 Capital Outlay	988.0	3,986.9	0.0	3,962.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,531.1	6,098.2	0.0	6,098.2
<b>Expenditure Categories Total:</b>	22,928.1	42,024.5	0.0	41,900.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	11,807.1	24,338.2	0.0	24,338.2
	11,807.1	24,338.2	0.0	24,338.2
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	2,379.2	2,448.6	0.0	2,349.3
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-A	0.0	184.4	0.0	184.4
GF2290-N Heritage Fund - Environmental Education (Non-App	0.0	0.7	0.0	0.7
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (	89.1	93.0	0.0	93.0
GF2292-N Heritage Fund - Administration (Non-Appropriated	0.0	1.6	0.0	1.6
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	59.5	94.5	0.0	94.5
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	789.8	3,945.4	0.0	3,945.4
GF2295-N Heritage Fund - Identification, Inventory, Protecti	19.1	340.6	0.0	340.6
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated	575.9	1,145.2	0.0	1,145.2
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	5,111.1	7,476.8	0.0	7,476.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	936.7	804.2	0.0	779.3
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,160.6	1,151.3	0.0	1,151.3
	11,121.0	17,686.3	0.0	17,562.1

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Conservation

<b>Expenditure Categories</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>	<b>FY 2022 Fund. Issue</b>	<b>FY 2022 Total Request</b>
<b>Fund Source Total:</b>	22,928.1	42,024.5	0.0	41,900.3

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Game Wildlife Program

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	153.8	135.8	0.0	135.8
6000 Personal Services	8,510.4	7,542.8	0.0	7,542.8
6100 Employee Related Expenses	6,592.5	4,495.8	0.0	4,483.1
6200 Professional and Outside Services	2,016.7	2,064.5	0.0	2,013.4
6500 Travel In-State	159.9	179.9	0.0	173.5
6600 Travel Out of State	74.3	85.9	0.0	85.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,297.7	2,360.0	0.0	2,360.0
7000 Other Operating Expenses	5,189.7	5,951.0	0.0	5,951.0
8000 Equipment	2,426.0	328.7	0.0	328.7
8100 Capital Outlay	586.3	185.4	0.0	105.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,902.0	2,687.1	0.0	2,687.1
<b>Expenditure Categories Total:</b>	30,755.5	25,881.1	0.0	25,731.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	8,237.2	3,709.1	0.0	3,709.1
	8,237.2	3,709.1	0.0	3,709.1
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	17,703.7	17,663.9	0.0	17,612.8
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	119.8	83.0	0.0	63.9
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (	850.0	850.0	0.0	850.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	314.3	488.0	0.0	488.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	504.2	457.0	0.0	457.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	2,993.1	2,570.1	0.0	2,490.6
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	33.2	60.0	0.0	60.0
	22,518.3	22,172.0	0.0	22,022.3
<b>Fund Source Total:</b>	30,755.5	25,881.1	0.0	25,731.4

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	NonGame Program

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	83.8	89.7	0.0	89.7
6000 Personal Services	4,257.6	3,345.4	0.0	3,345.4
6100 Employee Related Expenses	1,713.0	1,426.8	0.0	1,426.8
6200 Professional and Outside Services	1,541.8	1,725.5	0.0	1,725.5
6500 Travel In-State	119.1	166.0	0.0	165.7
6600 Travel Out of State	85.2	107.6	0.0	107.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	623.8	773.7	0.0	773.7
7000 Other Operating Expenses	1,826.0	2,622.6	0.0	2,622.6
8000 Equipment	181.1	182.4	0.0	182.4
8100 Capital Outlay	7,343.0	396.1	0.0	394.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,270.2	1,468.4	0.0	1,468.4
<b>Expenditure Categories Total:</b>	<b>18,960.8</b>	<b>12,214.5</b>	<b>0.0</b>	<b>12,212.1</b>
Fund Source				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	94.8	127.8	0.0	127.8
GF2127-A Game, Non-Game, Fish and Endangered Species F	170.6	357.9	0.0	357.9
	265.4	485.7	0.0	485.7
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	6,937.5	6,672.6	0.0	6,672.6
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-A	211.8	0.0	0.0	0.0
GF2290-N Heritage Fund - Environmental Education (Non-App	15.3	55.2	0.0	55.2
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (	612.5	691.5	0.0	691.5
GF2292-N Heritage Fund - Administration (Non-Appropriated	77.5	160.6	0.0	160.6
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	7,419.5	494.5	0.0	494.5
GF2295-N Heritage Fund - Identification, Inventory, Protecti	2,723.1	3,068.2	0.0	3,068.2
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated	233.3	311.6	0.0	311.6
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	80.3	69.1	0.0	67.0
GF3167-N Game and Fish In-Lieu Fee Program Restoration E	384.6	205.5	0.0	205.2
	18,695.4	11,728.8	0.0	11,726.4
<b>Fund Source Total:</b>	<b>18,960.8</b>	<b>12,214.5</b>	<b>0.0</b>	<b>12,212.1</b>

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Sportfish Program

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	84.8	87.7	0.0	87.7
6000 Personal Services	4,192.7	4,322.4	0.0	4,322.4
6100 Employee Related Expenses	1,938.3	1,973.9	0.0	1,973.9
6200 Professional and Outside Services	654.5	1,186.3	0.0	1,186.3
6500 Travel In-State	127.6	180.5	0.0	180.5
6600 Travel Out of State	50.1	73.5	0.0	73.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	163.1	171.0	0.0	171.0
7000 Other Operating Expenses	4,438.0	4,854.5	0.0	4,854.5
8000 Equipment	276.0	326.4	0.0	303.3
8100 Capital Outlay	276.8	352.3	2,600.0	2,952.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,194.6	1,105.6	0.0	1,105.6
<b>Expenditure Categories Total:</b>	13,311.7	14,546.4	2,600.0	17,123.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	388.2	363.5	2,600.0	2,963.5
GF2079-A Watercraft Licensing Fund (Appropriated)	400.4	817.4	0.0	817.4
	788.6	1,180.9	2,600.0	3,780.9
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	9,656.2	10,626.1	0.0	10,603.0
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	5.0	5.0	0.0	5.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	253.5	0.0	0.0	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protecti	504.0	740.8	0.0	740.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	1,684.5	1,632.9	0.0	1,632.9
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	419.9	360.7	0.0	360.7
	12,523.1	13,365.5	0.0	13,342.4
<b>Fund Source Total:</b>	13,311.7	14,546.4	2,600.0	17,123.3

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	SLI Pittman-Robertson/Dingell-Johnson Act

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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	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	3,058.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,058.0	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	3,058.0	0.0	0.0	0.0
	3,058.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	3,058.0	0.0	0.0	0.0

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Recreation

<b>Expenditure Categories</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>	<b>FY 2022 Fund. Issue</b>	<b>FY 2022 Total Request</b>
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	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
<b>Expenditure Categories Total:</b>				
	0.0	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
GF2290-N Heritage Fund - Environmental Education (Non-Ap	0.0	0.0	0.0	0.0
<b>Fund Source Total:</b>				
	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Wildlife Recreation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	34.3	36.0	0.0	36.0
6000 Personal Services	1,733.7	1,827.5	0.0	1,827.5
6100 Employee Related Expenses	723.7	752.7	0.0	752.7
6200 Professional and Outside Services	307.5	383.7	0.0	383.7
6500 Travel In-State	19.5	23.7	0.0	23.7
6600 Travel Out of State	33.3	38.3	0.0	38.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	248.5	401.1	0.0	401.1
7000 Other Operating Expenses	1,997.3	3,463.0	0.0	3,463.0
8000 Equipment	75.8	74.7	0.0	74.7
8100 Capital Outlay	227.2	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	70.3	89.0	0.0	89.0
<b>Expenditure Categories Total:</b>	5,436.8	7,053.7	0.0	7,053.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	2,398.7	4,020.4	0.0	4,020.4
	2,398.7	4,020.4	0.0	4,020.4
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	1,522.4	1,517.2	0.0	1,517.2
GF2290-N Heritage Fund - Environmental Education (Non-Ap	579.8	493.8	0.0	493.8
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	355.0	540.4	0.0	540.4
GF2295-N Heritage Fund - Identification, Inventory, Protecti	147.8	167.0	0.0	167.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	110.2	118.0	0.0	118.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropri	158.6	130.2	0.0	130.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	103.3	0.0	0.0	0.0
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	61.0	66.7	0.0	66.7
	3,038.1	3,033.3	0.0	3,033.3
<b>Fund Source Total:</b>	5,436.8	7,053.7	0.0	7,053.7

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Shooting Sports

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	40.9	52.5	0.0	52.5
6000 Personal Services	1,819.0	1,699.8	0.0	1,699.8
6100 Employee Related Expenses	705.0	658.4	0.0	658.4
6200 Professional and Outside Services	108.8	121.8	0.0	121.8
6500 Travel In-State	3.8	3.8	0.0	3.8
6600 Travel Out of State	3.1	3.2	0.0	3.2
6700 Food	0.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	53.1	141.9	0.0	141.9
7000 Other Operating Expenses	1,806.4	1,845.6	0.0	1,845.6
8000 Equipment	51.0	52.1	0.0	52.1
8100 Capital Outlay	1,870.4	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	932.5	1,068.8	0.0	1,068.8
<b>Expenditure Categories Total:</b>	7,354.0	5,595.4	0.0	5,595.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	238.2	267.0	0.0	267.0
	238.2	267.0	0.0	267.0
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	7,018.3	5,290.6	0.0	5,290.6
GF2442-N Firearms Safety and Ranges Fund (Non-Appropriated)	46.3	37.8	0.0	37.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	51.2	0.0	0.0	0.0
	7,115.8	5,328.4	0.0	5,328.4
<b>Fund Source Total:</b>	7,354.0	5,595.4	0.0	5,595.4

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Watercraft

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	22.8	34.0	0.0	34.0
6000 Personal Services	1,014.9	1,440.4	0.0	1,440.4
6100 Employee Related Expenses	796.1	1,166.6	0.0	1,166.6
6200 Professional and Outside Services	67.0	92.2	0.0	92.2
6500 Travel In-State	22.9	32.1	0.0	32.1
6600 Travel Out of State	11.9	16.2	0.0	16.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	344.2	458.5	0.0	458.5
7000 Other Operating Expenses	957.4	1,244.6	0.0	1,244.6
8000 Equipment	576.1	599.9	0.0	599.9
8100 Capital Outlay	396.9	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	397.4	604.6	0.0	604.6
<b>Expenditure Categories Total:</b>	4,584.8	5,655.1	0.0	5,655.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2079-A Watercraft Licensing Fund (Appropriated)	2,729.3	4,174.0	0.0	4,174.0
	2,729.3	4,174.0	0.0	4,174.0
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	1,844.6	1,481.1	0.0	1,481.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	10.9	0.0	0.0	0.0
	1,855.5	1,481.1	0.0	1,481.1
<b>Fund Source Total:</b>	4,584.8	5,655.1	0.0	5,655.1

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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Off highway Vehicle

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	10.0	9.0	0.0	9.0
6000 Personal Services	553.8	725.1	0.0	725.1
6100 Employee Related Expenses	602.9	789.4	0.0	789.4
6200 Professional and Outside Services	42.8	61.5	0.0	61.5
6500 Travel In-State	4.2	6.0	0.0	6.0
6600 Travel Out of State	2.0	2.9	0.0	2.9
6700 Food	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	298.1	429.0	0.0	429.0
8000 Equipment	91.2	26.4	0.0	26.4
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	212.0	252.0	0.0	252.0
<b>Expenditure Categories Total:</b>	1,807.0	2,292.3	0.0	2,292.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
GF2027-A Game and Fish Fund (Appropriated)	0.0	40.8	0.0	40.8
	0.0	40.8	0.0	40.8
<b>Non-Appropriated Funds</b>				
GF2028-N Game and Fish Federal Revolving Fund (Non-Appr	2.0	0.0	0.0	0.0
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appro	1,805.0	2,251.5	0.0	2,251.5
	1,807.0	2,251.5	0.0	2,251.5
<b>Fund Source Total:</b>	1,807.0	2,292.3	0.0	2,292.3

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Central Administrative					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	46.3	54.5	0.0	54.5
6000	Personal Services	3,373.4	4,032.8	0.0	4,032.8
6100	Employee Related Expenses	1,601.7	1,875.4	0.0	1,875.4
6200	Professional and Outside Services	650.6	384.7	0.0	384.7
6500	Travel In-State	40.8	24.1	0.0	24.1
6600	Travel Out of State	57.4	33.9	0.0	33.9
6700	Food	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	703.1	415.7	0.0	415.7
8000	Equipment	99.1	58.6	0.0	58.6
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	1.2	11.7	0.0	11.7
<b>Appropriated Total:</b>		6,527.3	6,836.9	0.0	6,836.9
<b>Fund Total:</b>		6,527.3	6,836.9	0.0	6,836.9
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	6.4	0.0	0.0	0.0
6000	Personal Services	248.8	578.5	0.0	578.5
6100	Employee Related Expenses	122.1	283.9	0.0	283.9
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	2.1	1.9	0.0	1.9
6700	Food	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	63.2	56.8	0.0	56.8
8000	Equipment	129.6	0.1	0.0	0.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> Central Administrative				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	565.8	921.2	0.0	921.2
<b>Fund Total:</b>	565.8	921.2	0.0	921.2
<b>Fund:</b> GF2062-N Conservation Development Fund				
<b>Non-Appropriated</b>				
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	8.0	8.0	0.0	8.0
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	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	1,001.2	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,009.2	8.0	0.0	8.0
<b>Fund Total:</b>	1,009.2	8.0	0.0	8.0
<b>Fund:</b> GF2203-A Capital Improvement Fund				
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Central Administrative					
<b>Fund:</b> GF2203-A Capital Improvement Fund					
<b>Appropriated</b>					
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	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	276.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	724.8	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	1,001.2	0.0	1,001.2
<b>Appropriated Total:</b>		1,001.2	1,001.2	0.0	1,001.2
<b>Fund Total:</b>		1,001.2	1,001.2	0.0	1,001.2
<b>Fund:</b> GF2279-A Wildlife Endowment Fund					
<b>Appropriated</b>					
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	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	16.2	0.0	16.2

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

**Agency:** Arizona Game & Fish Department

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Central Administrative

**Fund:** GF2279-A Wildlife Endowment Fund

**Appropriated**

<b>Appropriated Total:</b>	0.0	16.2	0.0	16.2
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<b>Fund Total:</b>	0.0	16.2	0.0	16.2
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**Fund:** GF2292-N Heritage Fund - Administration

**Non-Appropriated**

6000 Personal Services	0.0	0.8	0.0	0.8
6100 Employee Related Expenses	0.0	0.4	0.0	0.4
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	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	18.6	23.0	0.0	23.0
<b>Non-Appropriated Total:</b>	18.6	24.2	0.0	24.2

<b>Fund Total:</b>	18.6	24.2	0.0	24.2
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**Fund:** GF2497-N Arizona Wildlife Conservation Fund

**Non-Appropriated**

0000 FTE	1.8	2.8	0.0	2.8
6000 Personal Services	144.6	275.8	0.0	275.8
6100 Employee Related Expenses	47.9	91.3	0.0	91.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.1	0.8	0.0	0.8
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Central Administrative				
<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund				
<b>Non-Appropriated</b>					
6700	Food	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	23.0	129.1	0.0	129.1
8000	Equipment	0.5	2.8	0.0	2.8
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
<b>Non-Appropriated Total:</b>		216.1	499.8	0.0	499.8
<b>Fund Total:</b>		216.1	499.8	0.0	499.8
<b>Fund:</b>	GF3111-N Game and Fish Trust Fund				
<b>Non-Appropriated</b>					
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	5.1	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	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
<b>Non-Appropriated Total:</b>		5.1	0.0	0.0	0.0
<b>Fund Total:</b>		5.1	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Central Administrative			
<b>Fund:</b>	GF4007-N Game and Fish Publications Revolving Fund			
<b>Non-Appropriated</b>				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	79.6	63.6	0.0	63.6
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	66.3	53.0	0.0	53.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	145.9	116.6	0.0	116.6
<b>Fund Total:</b>	145.9	116.6	0.0	116.6
<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
0000	24.7	30.6	0.0	30.6
6000	1,895.5	2,483.4	0.0	2,483.4
6100	656.4	860.0	0.0	860.0
6200	1,018.9	1,093.0	0.0	1,093.0
6500	4.5	4.8	0.0	4.8
6600	7.1	7.6	0.0	7.6
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	3,149.4	3,378.8	0.0	3,378.8
8000	370.7	397.7	0.0	397.7
8100	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Central Administrative					
<b>Fund:</b> GF9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
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
<b>Non-Appropriated Total:</b>		7,102.5	8,225.3	0.0	8,225.3
<b>Fund Total:</b>		7,102.5	8,225.3	0.0	8,225.3
<b>Program Total For Selected Funds:</b>		16,591.7	17,649.4	0.0	17,649.4

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Wildlife Conservation					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	93.1	161.0	0.0	161.0
6000	Personal Services	5,463.4	9,777.6	0.0	9,777.6
6100	Employee Related Expenses	4,668.7	8,355.4	0.0	8,355.4
6200	Professional and Outside Services	75.0	147.4	0.0	147.4
6500	Travel In-State	65.9	129.7	0.0	129.7
6600	Travel Out of State	13.3	26.1	0.0	26.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	432.6	850.7	0.0	850.7
7000	Other Operating Expenses	973.2	1,913.6	0.0	1,913.6
8000	Equipment	113.5	79.7	0.0	79.7
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	1.5	3,058.0	0.0	3,058.0
<b>Appropriated Total:</b>		11,807.1	24,338.2	0.0	24,338.2
<b>Fund Total:</b>		11,807.1	24,338.2	0.0	24,338.2
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	11.3	6.0	0.0	6.0
6000	Personal Services	432.1	516.4	0.0	516.4
6100	Employee Related Expenses	184.3	219.0	0.0	219.0
6200	Professional and Outside Services	106.7	165.5	0.0	165.5
6500	Travel In-State	23.1	27.5	0.0	27.5
6600	Travel Out of State	2.4	4.7	0.0	4.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	43.2	95.3	0.0	28.0
7000	Other Operating Expenses	1,467.1	1,180.2	0.0	1,180.2
8000	Equipment	34.4	41.6	0.0	9.6
8100	Capital Outlay	0.0	62.0	0.0	62.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	<b>Wildlife Conservation</b>			
<b>Fund:</b>	<b>GF2028-N Game and Fish Federal Revolving Fund</b>			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	85.9	136.4	0.0	136.4
<b>Non-Appropriated Total:</b>	<u>2,379.2</u>	<u>2,448.6</u>	<u>0.0</u>	<u>2,349.3</u>
<b>Fund Total:</b>	2,379.2	2,448.6	0.0	2,349.3
<b>Fund:</b>	<b>GF2029-N Wildlife Conservation Cost Recovery Fund</b>			
<b>Non-Appropriated</b>				
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	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	184.4	0.0	184.4
<b>Non-Appropriated Total:</b>	<u>0.0</u>	<u>184.4</u>	<u>0.0</u>	<u>184.4</u>
<b>Fund Total:</b>	0.0	184.4	0.0	184.4
<b>Fund:</b>	<b>GF2290-N Heritage Fund - Environmental Education</b>			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.4	0.0	0.4
6100 Employee Related Expenses	0.0	0.3	0.0	0.3

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Wildlife Conservation					
<b>Fund:</b> GF2290-N Heritage Fund - Environmental Education					
<b>Non-Appropriated</b>					
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	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
	<b>Non-Appropriated Total:</b>	0.0	0.7	0.0	0.7
	<b>Fund Total:</b>	0.0	0.7	0.0	0.7
<b>Fund:</b> GF2291-N Heritage Fund - Habitat Evaluation Or Protection					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	2.8	0.0	2.8
6100	Employee Related Expenses	0.0	2.2	0.0	2.2
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	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	89.1	88.0	0.0	88.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Wildlife Conservation			
<b>Fund:</b>	GF2291-N Heritage Fund - Habitat Evaluation Or Protection			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	89.1	93.0	0.0	93.0
<b>Fund Total:</b>	89.1	93.0	0.0	93.0
<b>Fund:</b>	GF2292-N Heritage Fund - Administration			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.9	0.0	0.9
6100 Employee Related Expenses	0.0	0.7	0.0	0.7
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	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
<b>Non-Appropriated Total:</b>	0.0	1.6	0.0	1.6
<b>Fund Total:</b>	0.0	1.6	0.0	1.6
<b>Fund:</b>	GF2293-N Heritage Fund - Public Access			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	7.0	0.0	7.0
6100 Employee Related Expenses	0.0	5.5	0.0	5.5
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

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Wildlife Conservation				
<b>Fund:</b>	GF2293-N Heritage Fund - Public Access				
<b>Non-Appropriated</b>					
6700	Food	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	59.5	82.0	0.0	82.0
<b>Non-Appropriated Total:</b>		59.5	94.5	0.0	94.5
<b>Fund Total:</b>		59.5	94.5	0.0	94.5
<b>Fund:</b>	GF2294-N Heritage Fund - Acquisition				
<b>Non-Appropriated</b>					
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	3.9	0.6	0.0	0.6
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	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	245.6	39.4	0.0	39.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	538.7	3,900.0	0.0	3,900.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.6	5.4	0.0	5.4
<b>Non-Appropriated Total:</b>		789.8	3,945.4	0.0	3,945.4
<b>Fund Total:</b>		789.8	3,945.4	0.0	3,945.4

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Wildlife Conservation				
<b>Fund:</b>	GF2295-N Heritage Fund - Identification, Inventory, Protection and Management				
<b>Non-Appropriated</b>					
0000	FTE	0.2	2.0	0.0	2.0
6000	Personal Services	14.3	164.1	0.0	164.1
6100	Employee Related Expenses	4.8	54.7	0.0	54.7
6200	Professional and Outside Services	0.0	7.8	0.0	7.8
6500	Travel In-State	0.0	2.0	0.0	2.0
6600	Travel Out of State	0.0	0.6	0.0	0.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	13.5	0.0	13.5
7000	Other Operating Expenses	0.0	95.5	0.0	95.5
8000	Equipment	0.0	2.4	0.0	2.4
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
<b>Non-Appropriated Total:</b>		19.1	340.6	0.0	340.6
<b>Fund Total:</b>		19.1	340.6	0.0	340.6
<b>Fund:</b>	GF2296-N Heritage Fund - Urban Wildlife				
<b>Non-Appropriated</b>					
0000	FTE	3.8	6.0	0.0	6.0
6000	Personal Services	221.8	465.3	0.0	465.3
6100	Employee Related Expenses	85.2	178.7	0.0	178.7
6200	Professional and Outside Services	0.9	2.9	0.0	2.9
6500	Travel In-State	3.2	10.6	0.0	10.6
6600	Travel Out of State	1.2	4.1	0.0	4.1
6700	Food	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	67.4	227.3	0.0	227.3
8000	Equipment	1.0	3.3	0.0	3.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	<b>Wildlife Conservation</b>			
<b>Fund:</b>	<b>GF2296-N Heritage Fund - Urban Wildlife</b>			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	195.2	253.0	0.0	253.0
<b>Non-Appropriated Total:</b>	<b>575.9</b>	<b>1,145.2</b>	<b>0.0</b>	<b>1,145.2</b>
<b>Fund Total:</b>	<b>575.9</b>	<b>1,145.2</b>	<b>0.0</b>	<b>1,145.2</b>
<b>Fund:</b>	<b>GF2497-N Arizona Wildlife Conservation Fund</b>			
<b>Non-Appropriated</b>				
0000 FTE	4.2	4.0	0.0	4.0
6000 Personal Services	261.7	269.0	0.0	269.0
6100 Employee Related Expenses	90.7	93.2	0.0	93.2
6200 Professional and Outside Services	2.8	11.0	0.0	11.0
6500 Travel In-State	8.0	30.9	0.0	30.9
6600 Travel Out of State	11.0	42.7	0.0	42.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3.5	13.5	0.0	13.5
7000 Other Operating Expenses	820.7	3,181.4	0.0	3,181.4
8000 Equipment	1,804.5	1,544.1	0.0	1,544.1
8100 Capital Outlay	9.9	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	2,098.3	2,291.0	0.0	2,291.0
<b>Non-Appropriated Total:</b>	<b>5,111.1</b>	<b>7,476.8</b>	<b>0.0</b>	<b>7,476.8</b>
<b>Fund Total:</b>	<b>5,111.1</b>	<b>7,476.8</b>	<b>0.0</b>	<b>7,476.8</b>
<b>Fund:</b>	<b>GF3111-N Game and Fish Trust Fund</b>			
<b>Non-Appropriated</b>				
0000 FTE	0.1	0.0	0.0	0.0
6000 Personal Services	7.8	40.7	0.0	40.7
6100 Employee Related Expenses	3.3	17.0	0.0	17.0

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

Agency:	Arizona Game & Fish Department				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request	
<b>Program:</b>	Wildlife Conservation				
<b>Fund:</b>	GF3111-N Game and Fish Trust Fund				
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	202.0	277.0	0.0	277.0
6500	Travel In-State	0.5	0.7	0.0	0.7
6600	Travel Out of State	1.3	1.8	0.0	1.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	200.0	274.2	0.0	274.2
7000	Other Operating Expenses	119.8	164.3	0.0	164.3
8000	Equipment	2.4	3.6	0.0	3.6
8100	Capital Outlay	399.6	24.9	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
<b>Non-Appropriated Total:</b>		936.7	804.2	0.0	779.3
<b>Fund Total:</b>		936.7	804.2	0.0	779.3
<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund				
<b>Non-Appropriated</b>					
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	3.8	4.0	0.0	4.0
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	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	1,117.0	1,147.3	0.0	1,147.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	39.8	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

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

<b>Agency:</b>	Arizona Game & Fish Department			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Wildlife Conservation			
<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund			
	Non-Appropriated			
	1,160.6	1,151.3	0.0	1,151.3
<b>Non-Appropriated Total:</b>				
<b>Fund Total:</b>	1,160.6	1,151.3	0.0	1,151.3
<b>Program Total For Selected Funds:</b>	22,928.1	42,024.5	0.0	41,900.3

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Game Wildlife Program					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	54.9	12.0	0.0	12.0
6000	Personal Services	3,101.9	634.4	0.0	634.4
6100	Employee Related Expenses	3,574.5	731.1	0.0	731.1
6200	Professional and Outside Services	120.5	180.9	0.0	180.9
6500	Travel In-State	31.2	46.9	0.0	46.9
6600	Travel Out of State	8.2	12.4	0.0	12.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	192.5	289.0	0.0	289.0
7000	Other Operating Expenses	1,084.5	1,628.6	0.0	1,628.6
8000	Equipment	123.8	185.8	0.0	185.8
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	0.1	0.0	0.0	0.0
<b>Appropriated Total:</b>		8,237.2	3,709.1	0.0	3,709.1
<b>Fund Total:</b>		8,237.2	3,709.1	0.0	3,709.1
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	93.8	116.0	0.0	116.0
6000	Personal Services	5,105.0	6,453.3	0.0	6,453.3
6100	Employee Related Expenses	2,727.1	3,412.6	0.0	3,412.6
6200	Professional and Outside Services	1,420.9	1,485.3	0.0	1,434.2
6500	Travel In-State	118.8	124.2	0.0	124.2
6600	Travel Out of State	59.0	63.2	0.0	63.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	904.7	1,058.1	0.0	1,058.1
7000	Other Operating Expenses	2,728.0	3,001.0	0.0	3,001.0
8000	Equipment	2,226.5	123.2	0.0	123.2
8100	Capital Outlay	361.8	105.9	0.0	105.9

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> Game Wildlife Program				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,051.9	1,837.1	0.0	1,837.1
<b>Non-Appropriated Total:</b>	17,703.7	17,663.9	0.0	17,612.8
<b>Fund Total:</b>	17,703.7	17,663.9	0.0	17,612.8
<b>Fund:</b> GF2080-N Wildlife Theft Prevention Fund				
<b>Non-Appropriated</b>				
0000 FTE	0.2	2.0	0.0	2.0
6000 Personal Services	14.9	8.0	0.0	8.0
6100 Employee Related Expenses	23.7	12.7	0.0	0.0
6200 Professional and Outside Services	4.0	3.1	0.0	3.1
6500 Travel In-State	8.3	6.4	0.0	0.0
6600 Travel Out of State	1.7	1.3	0.0	1.3
6700 Food	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	64.8	49.6	0.0	49.6
8000 Equipment	2.4	1.9	0.0	1.9
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
<b>Non-Appropriated Total:</b>	119.8	83.0	0.0	63.9
<b>Fund Total:</b>	119.8	83.0	0.0	63.9
<b>Fund:</b> GF2291-N Heritage Fund - Habitat Evaluation Or Protection				
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Game Wildlife Program					
<b>Fund:</b> GF2291-N Heritage Fund - Habitat Evaluation Or Protection					
<b>Non-Appropriated</b>					
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	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	850.0	850.0	0.0	850.0
<b>Non-Appropriated Total:</b>		850.0	850.0	0.0	850.0
<b>Fund Total:</b>		850.0	850.0	0.0	850.0
<b>Fund:</b> GF2296-N Heritage Fund - Urban Wildlife					
<b>Non-Appropriated</b>					
0000	FTE	2.4	4.0	0.0	4.0
6000	Personal Services	126.2	193.8	0.0	193.8
6100	Employee Related Expenses	179.3	275.2	0.0	275.2
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	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	8.5	18.4	0.0	18.4
8000	Equipment	0.3	0.6	0.0	0.6
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

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	<b>Game Wildlife Program</b>			
<b>Fund:</b>	<b>GF2296-N Heritage Fund - Urban Wildlife</b>			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	314.3	488.0	0.0	488.0
<b>Fund Total:</b>	314.3	488.0	0.0	488.0
<b>Fund:</b>	<b>GF2497-N Arizona Wildlife Conservation Fund</b>			
<b>Non-Appropriated</b>				
0000 FTE	2.4	1.8	0.0	1.8
6000 Personal Services	160.2	86.0	0.0	86.0
6100 Employee Related Expenses	87.7	47.1	0.0	47.1
6200 Professional and Outside Services	2.8	4.8	0.0	4.8
6500 Travel In-State	1.3	2.2	0.0	2.2
6600 Travel Out of State	5.4	9.0	0.0	9.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	15.0	25.1	0.0	25.1
7000 Other Operating Expenses	159.9	267.8	0.0	267.8
8000 Equipment	71.9	15.0	0.0	15.0
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
<b>Non-Appropriated Total:</b>	504.2	457.0	0.0	457.0
<b>Fund Total:</b>	504.2	457.0	0.0	457.0
<b>Fund:</b>	<b>GF3111-N Game and Fish Trust Fund</b>			
<b>Non-Appropriated</b>				
0000 FTE	0.1	0.0	0.0	0.0
6000 Personal Services	2.2	167.3	0.0	167.3
6100 Employee Related Expenses	0.2	17.1	0.0	17.1
6200 Professional and Outside Services	468.5	390.4	0.0	390.4
6500 Travel In-State	0.3	0.2	0.0	0.2
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Game Wildlife Program			
<b>Fund:</b>	GF3111-N Game and Fish Trust Fund			
<b>Non-Appropriated</b>				
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,185.5	987.8	0.0	987.8
7000 Other Operating Expenses	1,110.8	925.6	0.0	925.6
8000 Equipment	1.1	2.2	0.0	2.2
8100 Capital Outlay	224.5	79.5	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
<b>Non-Appropriated Total:</b>	2,993.1	2,570.1	0.0	2,490.6
<b>Fund Total:</b>	2,993.1	2,570.1	0.0	2,490.6
<b>Fund:</b>	GF9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
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	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	33.2	60.0	0.0	60.0
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
<b>Non-Appropriated Total:</b>	33.2	60.0	0.0	60.0
<b>Fund Total:</b>	33.2	60.0	0.0	60.0

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

<b>Agency:</b>	Arizona Game & Fish Department			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Game Wildlife Program			
<b>Program Total For Selected Funds:</b>	30,755.5	25,881.1	0.0	25,731.4

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	NonGame Program				
<b>Fund:</b>	GF2027-A Game and Fish Fund				
	<b>Appropriated</b>				
0000	FTE	1.3	3.0	0.0	3.0
6000	Personal Services	57.0	91.6	0.0	91.6
6100	Employee Related Expenses	33.7	36.2	0.0	36.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.1	0.0	0.0	0.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	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	2.9	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
	<b>Appropriated Total:</b>	94.8	127.8	0.0	127.8
<b>Fund Total:</b>		94.8	127.8	0.0	127.8
<b>Fund:</b>	GF2028-N Game and Fish Federal Revolving Fund				
	<b>Non-Appropriated</b>				
0000	FTE	53.3	54.3	0.0	54.3
6000	Personal Services	2,498.5	1,630.6	0.0	1,630.6
6100	Employee Related Expenses	988.9	682.8	0.0	682.8
6200	Professional and Outside Services	942.5	841.3	0.0	841.3
6500	Travel In-State	91.1	128.4	0.0	128.4
6600	Travel Out of State	30.4	31.9	0.0	31.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	382.4	391.5	0.0	391.5
7000	Other Operating Expenses	1,210.3	1,737.8	0.0	1,737.8
8000	Equipment	124.7	134.5	0.0	134.5
8100	Capital Outlay	0.0	280.4	0.0	280.4

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> NonGame Program				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	668.7	813.4	0.0	813.4
<b>Non-Appropriated Total:</b>	6,937.5	6,672.6	0.0	6,672.6
<b>Fund Total:</b>	6,937.5	6,672.6	0.0	6,672.6
<b>Fund:</b> GF2029-N Wildlife Conservation Cost Recovery Fund				
<b>Non-Appropriated</b>				
0000 FTE	1.5	2.0	0.0	2.0
6000 Personal Services	78.4	0.0	0.0	0.0
6100 Employee Related Expenses	33.1	0.0	0.0	0.0
6200 Professional and Outside Services	3.4	0.0	0.0	0.0
6500 Travel In-State	0.8	0.0	0.0	0.0
6600 Travel Out of State	0.9	0.0	0.0	0.0
6700 Food	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	17.1	0.0	0.0	0.0
8000 Equipment	0.1	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	78.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	211.8	0.0	0.0	0.0
<b>Fund Total:</b>	211.8	0.0	0.0	0.0
<b>Fund:</b> GF2127-A Game, Non-Game, Fish and Endangered Species Fund				
<b>Appropriated</b>				
0000 FTE	1.4	4.0	0.0	4.0
6000 Personal Services	87.0	128.0	0.0	128.0
6100 Employee Related Expenses	35.3	98.9	0.0	98.9

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

Agency:	Arizona Game & Fish Department				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	<b>NonGame Program</b>				
<b>Fund:</b>	<b>GF2127-A Game, Non-Game, Fish and Endangered Species Fund</b>				
<b>Appropriated</b>					
6200	Professional and Outside Services	31.9	86.6	0.0	86.6
6500	Travel In-State	2.7	7.3	0.0	7.3
6600	Travel Out of State	2.9	7.8	0.0	7.8
6700	Food	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	10.8	29.3	0.0	29.3
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
<b>Appropriated Total:</b>		170.6	357.9	0.0	357.9
<b>Fund Total:</b>		170.6	357.9	0.0	357.9
<b>Fund:</b>	<b>GF2290-N Heritage Fund - Environmental Education</b>				
<b>Non-Appropriated</b>					
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.5	41.4	0.0	41.4
7000	Other Operating Expenses	3.8	13.8	0.0	13.8
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

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	NonGame Program			
<b>Fund:</b>	GF2290-N Heritage Fund - Environmental Education			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>				
	15.3	55.2	0.0	55.2
<b>Fund Total:</b>	15.3	55.2	0.0	55.2
<b>Fund:</b>	GF2291-N Heritage Fund - Habitat Evaluation Or Protection			
<b>Non-Appropriated</b>				
0000 FTE	3.9	4.5	0.0	4.5
6000 Personal Services	232.3	229.1	0.0	229.1
6100 Employee Related Expenses	84.3	83.1	0.0	83.1
6200 Professional and Outside Services	66.0	87.5	0.0	87.5
6500 Travel In-State	0.3	0.4	0.0	0.4
6600 Travel Out of State	2.6	3.5	0.0	3.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	26.2	34.8	0.0	34.8
7000 Other Operating Expenses	190.9	253.1	0.0	253.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	9.9	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
<b>Non-Appropriated Total:</b>				
	612.5	691.5	0.0	691.5
<b>Fund Total:</b>	612.5	691.5	0.0	691.5
<b>Fund:</b>	GF2292-N Heritage Fund - Administration			
<b>Non-Appropriated</b>				
0000 FTE	0.9	2.0	0.0	2.0
6000 Personal Services	48.6	96.9	0.0	96.9
6100 Employee Related Expenses	27.2	54.3	0.0	54.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.1	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	NonGame Program				
<b>Fund:</b>	GF2292-N Heritage Fund - Administration				
	<b>Non-Appropriated</b>				
6700	Food	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	1.6	8.9	0.0	8.9
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
	<b>Non-Appropriated Total:</b>	77.5	160.6	0.0	160.6
<b>Fund Total:</b>		77.5	160.6	0.0	160.6
<b>Fund:</b>	GF2294-N Heritage Fund - Acquisition				
	<b>Non-Appropriated</b>				
0000	FTE	0.1	0.0	0.0	0.0
6000	Personal Services	4.1	8.4	0.0	8.4
6100	Employee Related Expenses	1.7	3.6	0.0	3.6
6200	Professional and Outside Services	49.7	282.2	0.0	282.2
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	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	35.3	200.3	0.0	200.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	7,328.7	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
	<b>Non-Appropriated Total:</b>	7,419.5	494.5	0.0	494.5
<b>Fund Total:</b>		7,419.5	494.5	0.0	494.5

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> NonGame Program					
<b>Fund:</b> GF2295-N Heritage Fund - Identification, Inventory, Protection and Management					
<b>Non-Appropriated</b>					
0000	FTE	17.1	16.9	0.0	16.9
6000	Personal Services	1,025.2	1,027.8	0.0	1,027.8
6100	Employee Related Expenses	408.2	409.2	0.0	409.2
6200	Professional and Outside Services	278.4	367.7	0.0	367.7
6500	Travel In-State	21.2	28.0	0.0	28.0
6600	Travel Out of State	45.1	59.5	0.0	59.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	146.9	194.0	0.0	194.0
7000	Other Operating Expenses	222.9	294.4	0.0	294.4
8000	Equipment	47.3	32.6	0.0	32.6
8100	Capital Outlay	4.4	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	523.5	655.0	0.0	655.0
<b>Non-Appropriated Total:</b>		2,723.1	3,068.2	0.0	3,068.2
<b>Fund Total:</b>		2,723.1	3,068.2	0.0	3,068.2
<b>Fund:</b> GF2296-N Heritage Fund - Urban Wildlife					
<b>Non-Appropriated</b>					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	107.1	108.3	0.0	108.3
6100	Employee Related Expenses	47.2	47.7	0.0	47.7
6200	Professional and Outside Services	0.1	0.3	0.0	0.3
6500	Travel In-State	0.3	0.6	0.0	0.6
6600	Travel Out of State	1.1	2.1	0.0	2.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	56.8	112.0	0.0	112.0
7000	Other Operating Expenses	14.9	29.2	0.0	29.2
8000	Equipment	5.8	11.4	0.0	11.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> NonGame Program				
<b>Fund:</b> GF2296-N Heritage Fund - Urban Wildlife				
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	233.3	311.6	0.0	311.6
<b>Fund Total:</b>	233.3	311.6	0.0	311.6
<b>Fund:</b> GF3111-N Game and Fish Trust Fund				
<b>Non-Appropriated</b>				
0000 FTE	0.5	1.0	0.0	1.0
6000 Personal Services	26.5	3.4	0.0	3.4
6100 Employee Related Expenses	12.6	1.6	0.0	1.6
6200 Professional and Outside Services	14.7	22.1	0.0	22.1
6500 Travel In-State	0.3	0.5	0.0	0.5
6600 Travel Out of State	1.8	2.7	0.0	2.7
6700 Food	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	22.0	33.0	0.0	33.0
8000 Equipment	2.4	3.7	0.0	3.7
8100 Capital Outlay	0.0	2.1	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
<b>Non-Appropriated Total:</b>	80.3	69.1	0.0	67.0
<b>Fund Total:</b>	80.3	69.1	0.0	67.0
<b>Fund:</b> GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund				
<b>Non-Appropriated</b>				
0000 FTE	1.8	0.0	0.0	0.0
6000 Personal Services	92.9	21.3	0.0	21.3
6100 Employee Related Expenses	40.8	9.4	0.0	9.4

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

<b>Agency:</b>	Arizona Game & Fish Department				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	NonGame Program				
<b>Fund:</b>	GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund				
	<b>Non-Appropriated</b>				
6200	Professional and Outside Services	155.1	37.8	0.0	37.8
6500	Travel In-State	1.2	0.3	0.0	0.0
6600	Travel Out of State	0.3	0.1	0.0	0.1
6700	Food	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	93.5	22.8	0.0	22.8
8000	Equipment	0.8	0.2	0.0	0.2
8100	Capital Outlay	0.0	113.6	0.0	113.6
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
	<b>Non-Appropriated Total:</b>	384.6	205.5	0.0	205.2
	<b>Fund Total:</b>	384.6	205.5	0.0	205.2
	<b>Program Total For Selected Funds:</b>	18,960.8	12,214.5	0.0	12,212.1

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Sportfish Program					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	3.1	3.0	0.0	3.0
6000	Personal Services	230.9	214.3	0.0	214.3
6100	Employee Related Expenses	106.9	99.2	0.0	99.2
6200	Professional and Outside Services	50.0	49.6	0.0	49.6
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	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	0.4	0.4	0.0	0.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	2,600.0	2,600.0
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
<b>Appropriated Total:</b>		388.2	363.5	2,600.0	2,963.5
<b>Fund Total:</b>		388.2	363.5	2,600.0	2,963.5
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	62.8	70.7	0.0	70.7
6000	Personal Services	3,200.0	3,339.5	0.0	3,339.5
6100	Employee Related Expenses	1,467.3	1,498.7	0.0	1,498.7
6200	Professional and Outside Services	210.2	502.6	0.0	502.6
6500	Travel In-State	72.8	85.7	0.0	85.7
6600	Travel Out of State	26.1	33.8	0.0	33.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	120.0	131.2	0.0	131.2
7000	Other Operating Expenses	3,114.3	3,289.8	0.0	3,289.8
8000	Equipment	206.1	298.1	0.0	275.0
8100	Capital Outlay	44.8	341.1	0.0	341.1

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Sportfish Program			
<b>Fund:</b>	GF2028-N Game and Fish Federal Revolving Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,194.6	1,105.6	0.0	1,105.6
<b>Non-Appropriated Total:</b>	9,656.2	10,626.1	0.0	10,603.0
<b>Fund Total:</b>	9,656.2	10,626.1	0.0	10,603.0
<b>Fund:</b>	GF2079-A Watercraft Licensing Fund			
<b>Appropriated</b>				
0000 FTE	2.4	1.0	0.0	1.0
6000 Personal Services	84.0	70.3	0.0	70.3
6100 Employee Related Expenses	25.2	21.1	0.0	21.1
6200 Professional and Outside Services	131.6	348.9	0.0	348.9
6500 Travel In-State	8.4	22.2	0.0	22.2
6600 Travel Out of State	1.6	4.1	0.0	4.1
6700 Food	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	129.6	343.4	0.0	343.4
8000 Equipment	20.0	7.4	0.0	7.4
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
<b>Appropriated Total:</b>	400.4	817.4	0.0	817.4
<b>Fund Total:</b>	400.4	817.4	0.0	817.4
<b>Fund:</b>	GF2293-N Heritage Fund - Public Access			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request	
<b>Program:</b>	Sportfish Program				
<b>Fund:</b>	GF2293-N Heritage Fund - Public Access				
<b>Non-Appropriated</b>					
6200 Professional and Outside Services	0.7	0.7	0.0	0.7	
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	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	3.5	3.6	0.0	3.6	
8000 Equipment	0.8	0.7	0.0	0.7	
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	
<b>Non-Appropriated Total:</b>	5.0	5.0	0.0	5.0	
<b>Fund Total:</b>	5.0	5.0	0.0	5.0	
<b>Fund:</b>	GF2294-N Heritage Fund - Acquisition				
<b>Non-Appropriated</b>					
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	61.3	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	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	46.6	0.0	0.0	0.0	
8000 Equipment	0.6	0.0	0.0	0.0	
8100 Capital Outlay	145.0	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	

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Sportfish Program			
<b>Fund:</b>	GF2294-N Heritage Fund - Acquisition			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>				
	253.5	0.0	0.0	0.0
<b>Fund Total:</b>	253.5	0.0	0.0	0.0
<b>Fund:</b>	GF2295-N Heritage Fund - Identification, Inventory, Protection and Management			
<b>Non-Appropriated</b>				
0000 FTE	5.6	5.0	0.0	5.0
6000 Personal Services	244.0	303.5	0.0	303.5
6100 Employee Related Expenses	88.0	109.4	0.0	109.4
6200 Professional and Outside Services	67.3	150.9	0.0	150.9
6500 Travel In-State	12.0	26.8	0.0	26.8
6600 Travel Out of State	10.4	23.5	0.0	23.5
6700 Food	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	53.2	119.1	0.0	119.1
8000 Equipment	29.1	7.6	0.0	7.6
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
<b>Non-Appropriated Total:</b>				
	504.0	740.8	0.0	740.8
<b>Fund Total:</b>	504.0	740.8	0.0	740.8
<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund			
<b>Non-Appropriated</b>				
0000 FTE	6.9	6.0	0.0	6.0
6000 Personal Services	298.7	377.2	0.0	377.2
6100 Employee Related Expenses	188.0	237.3	0.0	237.3
6200 Professional and Outside Services	113.9	105.2	0.0	105.2
6500 Travel In-State	8.1	7.5	0.0	7.5
6600 Travel Out of State	10.2	9.4	0.0	9.4

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Sportfish Program			
<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund			
<b>Non-Appropriated</b>				
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	43.1	39.8	0.0	39.8
7000 Other Operating Expenses	919.7	849.4	0.0	849.4
8000 Equipment	15.8	7.1	0.0	7.1
8100 Capital Outlay	87.0	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
<b>Non-Appropriated Total:</b>	1,684.5	1,632.9	0.0	1,632.9
<b>Fund Total:</b>	1,684.5	1,632.9	0.0	1,632.9
<b>Fund:</b>	GF3111-N Game and Fish Trust Fund			
<b>Non-Appropriated</b>				
0000 FTE	4.0	2.0	0.0	2.0
6000 Personal Services	135.1	17.6	0.0	17.6
6100 Employee Related Expenses	62.9	8.2	0.0	8.2
6200 Professional and Outside Services	19.5	28.4	0.0	28.4
6500 Travel In-State	26.3	38.3	0.0	38.3
6600 Travel Out of State	1.8	2.7	0.0	2.7
6700 Food	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	170.7	248.8	0.0	248.8
8000 Equipment	3.6	5.5	0.0	5.5
8100 Capital Outlay	0.0	11.2	0.0	11.2
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
<b>Non-Appropriated Total:</b>	419.9	360.7	0.0	360.7
<b>Fund Total:</b>	419.9	360.7	0.0	360.7

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

<b>Agency:</b>	Arizona Game & Fish Department			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Sportfish Program			
<b>Program Total For Selected Funds:</b>	13,311.7	14,546.4	2,600.0	17,123.3

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

<b>Agency:</b>	Arizona Game & Fish Department				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Pittman-Robertson/Dingell-Johnson Act				
<b>Fund:</b>	GF2027-A Game and Fish Fund				
	<b>Appropriated</b>				
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	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	3,058.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	3,058.0	0.0	0.0	0.0
	<b>Fund Total:</b>	3,058.0	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	3,058.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Recreation					
<b>Fund:</b> GF2290-N Heritage Fund - Environmental Education					
<b>Non-Appropriated</b>					
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	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
	<b>Non-Appropriated Total:</b>	0.0	0.0	0.0	0.0
	<b>Fund Total:</b>	0.0	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Wildlife Recreation					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	11.1	11.0	0.0	11.0
6000	Personal Services	568.1	526.0	0.0	526.0
6100	Employee Related Expenses	292.3	270.6	0.0	270.6
6200	Professional and Outside Services	80.4	169.3	0.0	169.3
6500	Travel In-State	3.4	7.2	0.0	7.2
6600	Travel Out of State	3.9	8.2	0.0	8.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	68.6	144.5	0.0	144.5
7000	Other Operating Expenses	1,351.5	2,848.3	0.0	2,848.3
8000	Equipment	30.5	46.3	0.0	46.3
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
<b>Appropriated Total:</b>		2,398.7	4,020.4	0.0	4,020.4
<b>Fund Total:</b>		2,398.7	4,020.4	0.0	4,020.4
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	14.1	14.6	0.0	14.6
6000	Personal Services	675.0	735.7	0.0	735.7
6100	Employee Related Expenses	255.9	278.9	0.0	278.9
6200	Professional and Outside Services	107.1	92.5	0.0	92.5
6500	Travel In-State	12.9	11.0	0.0	11.0
6600	Travel Out of State	22.0	19.0	0.0	19.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.7	3.2	0.0	3.2
7000	Other Operating Expenses	413.9	357.5	0.0	357.5
8000	Equipment	28.8	19.4	0.0	19.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> Wildlife Recreation				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3.1	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,522.4	1,517.2	0.0	1,517.2
<b>Fund Total:</b>	1,522.4	1,517.2	0.0	1,517.2
<b>Fund:</b> GF2290-N Heritage Fund - Environmental Education				
<b>Non-Appropriated</b>				
0000 FTE	3.7	4.0	0.0	4.0
6000 Personal Services	181.6	207.4	0.0	207.4
6100 Employee Related Expenses	53.0	60.6	0.0	60.6
6200 Professional and Outside Services	16.6	27.6	0.0	27.6
6500 Travel In-State	2.2	3.7	0.0	3.7
6600 Travel Out of State	3.2	5.2	0.0	5.2
6700 Food	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	65.2	108.2	0.0	108.2
8000 Equipment	3.5	(7.9)	0.0	(7.9)
8100 Capital Outlay	187.3	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	67.2	89.0	0.0	89.0
<b>Non-Appropriated Total:</b>	579.8	493.8	0.0	493.8
<b>Fund Total:</b>	579.8	493.8	0.0	493.8
<b>Fund:</b> GF2293-N Heritage Fund - Public Access				
<b>Non-Appropriated</b>				
0000 FTE	2.4	3.0	0.0	3.0
6000 Personal Services	155.1	190.2	0.0	190.2
6100 Employee Related Expenses	64.3	78.8	0.0	78.8

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

Agency:		Arizona Game & Fish Department			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>		Wildlife Recreation			
<b>Fund:</b>		GF2293-N Heritage Fund - Public Access			
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	1.0	1.9	0.0	1.9
6500	Travel In-State	0.7	1.4	0.0	1.4
6600	Travel Out of State	1.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	72.2	144.4	0.0	144.4
7000	Other Operating Expenses	59.0	118.3	0.0	118.3
8000	Equipment	1.7	3.4	0.0	3.4
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
<b>Non-Appropriated Total:</b>		355.0	540.4	0.0	540.4
<b>Fund Total:</b>		355.0	540.4	0.0	540.4
<b>Fund:</b>		GF2295-N Heritage Fund - Identification, Inventory, Protection and Management			
<b>Non-Appropriated</b>					
0000	FTE	0.3	0.5	0.0	0.5
6000	Personal Services	17.5	27.3	0.0	27.3
6100	Employee Related Expenses	6.3	9.7	0.0	9.7
6200	Professional and Outside Services	20.0	21.0	0.0	21.0
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	104.0	109.0	0.0	109.0
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

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Wildlife Recreation			
<b>Fund:</b>	GF2295-N Heritage Fund - Identification, Inventory, Protection and Management			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	147.8	167.0	0.0	167.0
<b>Fund Total:</b>	147.8	167.0	0.0	167.0
<b>Fund:</b>	GF2296-N Heritage Fund - Urban Wildlife			
<b>Non-Appropriated</b>				
0000 FTE	0.9	1.0	0.0	1.0
6000 Personal Services	54.1	55.8	0.0	55.8
6100 Employee Related Expenses	17.3	17.9	0.0	17.9
6200 Professional and Outside Services	10.0	11.4	0.0	11.4
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	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	28.8	32.9	0.0	32.9
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
<b>Non-Appropriated Total:</b>	110.2	118.0	0.0	118.0
<b>Fund Total:</b>	110.2	118.0	0.0	118.0
<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund			
<b>Non-Appropriated</b>				
0000 FTE	0.9	0.9	0.0	0.9
6000 Personal Services	43.3	42.1	0.0	42.1
6100 Employee Related Expenses	15.5	15.1	0.0	15.1
6200 Professional and Outside Services	49.3	60.0	0.0	60.0
6500 Travel In-State	0.3	0.4	0.0	0.4
6600 Travel Out of State	3.2	3.9	0.0	3.9

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	Wildlife Recreation			
<b>Fund:</b>	GF2497-N Arizona Wildlife Conservation Fund			
<b>Non-Appropriated</b>				
6700 Food	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	(3.3)	(4.0)	0.0	(4.0)
8000 Equipment	10.4	12.7	0.0	12.7
8100 Capital Outlay	39.9	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
<b>Non-Appropriated Total:</b>	158.6	130.2	0.0	130.2
<b>Fund Total:</b>	158.6	130.2	0.0	130.2
<b>Fund:</b>	GF3111-N Game and Fish Trust Fund			
<b>Non-Appropriated</b>				
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	23.1	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	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	80.2	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
<b>Non-Appropriated Total:</b>	103.3	0.0	0.0	0.0
<b>Fund Total:</b>	103.3	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Wildlife Recreation					
<b>Fund:</b> GF9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.9	1.0	0.0	1.0
6000	Personal Services	39.0	43.0	0.0	43.0
6100	Employee Related Expenses	19.1	21.1	0.0	21.1
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	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	2.0	1.8	0.0	1.8
8000	Equipment	0.9	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	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		61.0	66.7	0.0	66.7
<b>Fund Total:</b>		61.0	66.7	0.0	66.7
<b>Program Total For Selected Funds:</b>		5,436.8	7,053.7	0.0	7,053.7

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Shooting Sports					
<b>Fund:</b> GF2027-A Game and Fish Fund					
<b>Appropriated</b>					
0000	FTE	0.5	0.0	0.0	0.0
6000	Personal Services	47.4	50.4	0.0	50.4
6100	Employee Related Expenses	15.7	16.7	0.0	16.7
6200	Professional and Outside Services	4.7	15.4	0.0	15.4
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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	41.2	136.0	0.0	136.0
7000	Other Operating Expenses	14.7	48.5	0.0	48.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	114.5	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
<b>Appropriated Total:</b>		238.2	267.0	0.0	267.0
<b>Fund Total:</b>		238.2	267.0	0.0	267.0
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund					
<b>Non-Appropriated</b>					
0000	FTE	40.4	52.5	0.0	52.5
6000	Personal Services	1,771.6	1,649.4	0.0	1,649.4
6100	Employee Related Expenses	689.3	641.7	0.0	641.7
6200	Professional and Outside Services	104.1	106.4	0.0	106.4
6500	Travel In-State	3.8	3.8	0.0	3.8
6600	Travel Out of State	3.1	3.2	0.0	3.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.8	5.9	0.0	5.9
7000	Other Operating Expenses	1,721.2	1,759.3	0.0	1,759.3
8000	Equipment	51.0	52.1	0.0	52.1
8100	Capital Outlay	1,735.9	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> Shooting Sports				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	932.5	1,068.8	0.0	1,068.8
<b>Non-Appropriated Total:</b>	7,018.3	5,290.6	0.0	5,290.6
<b>Fund Total:</b>	7,018.3	5,290.6	0.0	5,290.6
<b>Fund:</b> GF2442-N Firearms Safety and Ranges Fund				
<b>Non-Appropriated</b>				
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	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	46.3	37.8	0.0	37.8
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
<b>Non-Appropriated Total:</b>	46.3	37.8	0.0	37.8
<b>Fund Total:</b>	46.3	37.8	0.0	37.8
<b>Fund:</b> GF3111-N Game and Fish Trust Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Game & Fish Department					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Shooting Sports					
<b>Fund:</b> GF3111-N Game and Fish Trust Fund					
<b>Non-Appropriated</b>					
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	0.9	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6.1	0.0	0.0	0.0
7000	Other Operating Expenses	24.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	20.0	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
<b>Non-Appropriated Total:</b>		51.2	0.0	0.0	0.0
<b>Fund Total:</b>		51.2	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		7,354.0	5,595.4	0.0	5,595.4

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

**Agency:** Arizona Game & Fish Department

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Watercraft

**Fund:** GF2028-N Game and Fish Federal Revolving Fund

**Non-Appropriated**

0000 FTE	3.1	10.0	0.0	10.0
6000 Personal Services	138.3	295.3	0.0	295.3
6100 Employee Related Expenses	111.9	239.1	0.0	239.1
6200 Professional and Outside Services	15.5	18.3	0.0	18.3
6500 Travel In-State	2.4	2.8	0.0	2.8
6600 Travel Out of State	3.0	3.5	0.0	3.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	139.2	164.1	0.0	164.1
7000 Other Operating Expenses	446.0	525.9	0.0	525.9
8000 Equipment	446.7	50.0	0.0	50.0
8100 Capital Outlay	396.9	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	144.7	182.1	0.0	182.1
<b>Non-Appropriated Total:</b>	1,844.6	1,481.1	0.0	1,481.1

**Fund Total:** 1,844.6 1,481.1 0.0 1,481.1

**Fund:** GF2079-A Watercraft Licensing Fund

**Appropriated**

0000 FTE	19.7	24.0	0.0	24.0
6000 Personal Services	876.6	1,145.1	0.0	1,145.1
6100 Employee Related Expenses	684.2	927.5	0.0	927.5
6200 Professional and Outside Services	51.5	73.9	0.0	73.9
6500 Travel In-State	20.5	29.3	0.0	29.3
6600 Travel Out of State	8.9	12.7	0.0	12.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	205.0	294.4	0.0	294.4
7000 Other Operating Expenses	500.5	718.7	0.0	718.7
8000 Equipment	129.4	549.9	0.0	549.9
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b>	<b>Watercraft</b>			
<b>Fund:</b>	<b>GF2079-A Watercraft Licensing Fund</b>			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	252.7	422.5	0.0	422.5
<b>Appropriated Total:</b>	2,729.3	4,174.0	0.0	4,174.0
<b>Fund Total:</b>	2,729.3	4,174.0	0.0	4,174.0
<b>Fund:</b>	<b>GF3111-N Game and Fish Trust Fund</b>			
<b>Non-Appropriated</b>				
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	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	10.9	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
<b>Non-Appropriated Total:</b>	10.9	0.0	0.0	0.0
<b>Fund Total:</b>	10.9	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>	4,584.8	5,655.1	0.0	5,655.1

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

**Agency:** Arizona Game & Fish Department

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Off highway Vehicle

**Fund:** GF2027-A Game and Fish 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	4.8	0.0	4.8
6500	Travel In-State	0.0	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.2	0.0	0.2
6700	Food	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	33.4	0.0	33.4
8000	Equipment	0.0	2.0	0.0	2.0
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
<b>Appropriated Total:</b>		0.0	40.8	0.0	40.8
<b>Fund Total:</b>		0.0	40.8	0.0	40.8

**Fund:** GF2028-N Game and Fish Federal Revolving Fund

**Non-Appropriated**

6000	Personal Services	1.0	0.0	0.0	0.0
6100	Employee Related Expenses	1.0	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	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

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

Agency:	Arizona Game & Fish Department			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program:</b> Off highway Vehicle				
<b>Fund:</b> GF2028-N Game and Fish Federal Revolving Fund				
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	2.0	0.0	0.0	0.0
<b>Fund Total:</b>	2.0	0.0	0.0	0.0
<b>Fund:</b> GF2253-N Off-Highway Vehicle Recreation Fund				
<b>Non-Appropriated</b>				
0000 FTE	10.0	9.0	0.0	9.0
6000 Personal Services	552.8	725.1	0.0	725.1
6100 Employee Related Expenses	601.9	789.4	0.0	789.4
6200 Professional and Outside Services	42.8	56.7	0.0	56.7
6500 Travel In-State	4.2	5.6	0.0	5.6
6600 Travel Out of State	2.0	2.7	0.0	2.7
6700 Food	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	298.1	395.6	0.0	395.6
8000 Equipment	91.2	24.4	0.0	24.4
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	212.0	252.0	0.0	252.0
<b>Non-Appropriated Total:</b>	1,805.0	2,251.5	0.0	2,251.5
<b>Fund Total:</b>	1,805.0	2,251.5	0.0	2,251.5
<b>Program Total For Selected Funds:</b>	1,807.0	2,292.3	0.0	2,292.3

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	79.2	87.9
<b>Expenditure Category Total</b>	<b>79.2</b>	<b>87.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	46.3	54.5
	<b>46.3</b>	<b>54.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	6.4	0.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.8	2.8
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	24.7	30.6
	<b>32.9</b>	<b>33.4</b>
<b>Fund Source Total</b>	<b>79.2</b>	<b>87.9</b>
<hr/>		
Personal Services	5,639.0	7,348.0
Boards and Commissions	23.3	23.3
<b>Expenditure Category Total</b>	<b>5,662.3</b>	<b>7,371.3</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3,373.4	4,032.8
	<b>3,373.4</b>	<b>4,032.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	248.8	578.5
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.0	0.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	144.6	275.8
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,895.5	2,483.4
	<b>2,288.9</b>	<b>3,338.5</b>
<b>Fund Source Total</b>	<b>5,662.3</b>	<b>7,371.3</b>
<hr/>		
Employee Related Expenses	2,428.1	3,111.0
<b>Expenditure Category Total</b>	<b>2,428.1</b>	<b>3,111.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1,601.7	1,875.4
	<b>1,601.7</b>	<b>1,875.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	122.1	283.9
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.0	0.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	47.9	91.3
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	656.4	860.0
	<b>826.4</b>	<b>1,235.6</b>
<b>Fund Source Total</b>	<b>2,428.1</b>	<b>3,111.0</b>
<hr/>		
Professional and Outside Services		1,549.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	19.4	
Attorney General Legal Services	508.5	
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	961.7	
Hospital Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Other Medical Services	10.3	
Institutional Care	0.0	
Education And Training	45.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	2.2	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	214.7	
<b>Expenditure Category Total</b>	<b>1,762.2</b>	<b>1,549.3</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	650.6	384.7
	<b>650.6</b>	<b>384.7</b>
<b>Non-Appropriated</b>		
GF2062-N Conservation Development Fund (Non-Appropriated)	8.0	8.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	5.1	0.0
GF4007-N Game and Fish Publications Revolving Fund (Non-Appropriated)	79.6	63.6
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,018.9	1,093.0
	<b>1,111.6</b>	<b>1,164.6</b>
<b>Fund Source Total</b>	<b>1,762.2</b>	<b>1,549.3</b>
<hr/>		
Travel In-State	45.4	29.7
<b>Expenditure Category Total</b>	<b>45.4</b>	<b>29.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	40.8	24.1
	<b>40.8</b>	<b>24.1</b>
<b>Non-Appropriated</b>		
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.1	0.8
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.5	4.8
	<b>4.6</b>	<b>5.6</b>
<b>Fund Source Total</b>	<b>45.4</b>	<b>29.7</b>
<hr/>		
Travel Out of State	66.6	43.4
<b>Expenditure Category Total</b>	<b>66.6</b>	<b>43.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	57.4	33.9
	<b>57.4</b>	<b>33.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2.1	1.9
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.1	7.6
	<b>9.2</b>	<b>9.5</b>
<b>Fund Source Total</b>	<b>66.6</b>	<b>43.4</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		4,033.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	678.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	67.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	3.2	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	188.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	936.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	55.7	
Sanitation Waste Disposal	4.3	
Water	11.1	
Gas And Fuel Oil For Buildings	12.2	
Other Utilities	1.7	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	11.4	
Miscellaneous Rent	67.5	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	292.8	
Internal Acct/Budg/Financial Svcs	21.1	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	17.3	
Repair And Maintenance - Vehicles	14.2	
Repair And Maint - Mainframe And Legacy	173.7	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	49.9	
Other Repair And Maintenance	41.0	
Software Support And Maintenance	1,100.4	
Uniforms	1.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	36.8	
Computer Supplies	22.0	
Housekeeping Supplies	9.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	12.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	1.1	
Other Operating Supplies	89.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	7.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.3	
Employee Tuition Reimb Under-Grad/Other	1.5	
Conference Registration-Attendance Fees	18.2	
Other Education And Training Costs	3.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	43.3	
Photography	3.7	
Postage And Delivery	155.8	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.3	
Entertainment And Promotional Items	4.8	
Dues	61.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Books- Subscriptions And Publications	50.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	9.4	
<b>Expenditure Category Total</b>	<b>4,281.4</b>	<b>4,033.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	703.1	415.7
GF2203-A Capital Improvement Fund (Appropriated)	276.4	0.0
	<b>979.5</b>	<b>415.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	63.2	56.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	23.0	129.1
GF4007-N Game and Fish Publications Revolving Fund (Non-Appropriated)	66.3	53.0
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3,149.4	3,378.8
	<b>3,301.9</b>	<b>3,617.7</b>
<b>Fund Source Total</b>	<b>4,281.4</b>	<b>4,033.4</b>
<hr/>		
Current Year Expenditures		459.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	50.8	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	78.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	97.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	272.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	51.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	48.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>599.9</b>	<b>459.2</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	99.1	58.6
	<b>99.1</b>	<b>58.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	129.6	0.1
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.5	2.8
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	370.7	397.7
	<b>500.8</b>	<b>400.6</b>
<b>Fund Source Total</b>	<b>599.9</b>	<b>459.2</b>
<hr/>		
Capital Outlay	724.8	0.0
<b>Expenditure Category Total</b>	<b>724.8</b>	<b>0.0</b>
<b>Appropriated</b>		
GF2203-A Capital Improvement Fund (Appropriated)	724.8	0.0
	<b>724.8</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>724.8</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Central Administrative</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,021.0	1,052.1
<b>Expenditure Category Total</b>	<b>1,021.0</b>	<b>1,052.1</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1.2	11.7
GF2203-A Capital Improvement Fund (Appropriated)	0.0	1,001.2
GF2279-A Wildlife Endowment Fund (Appropriated)	0.0	16.2
	<b>1.2</b>	<b>1,029.1</b>
<b>Non-Appropriated</b>		
GF2062-N Conservation Development Fund (Non-Appropriated)	1,001.2	0.0
GF2292-N Heritage Fund - Administration (Non-Appropriated)	18.6	23.0
	<b>1,019.8</b>	<b>23.0</b>
<b>Fund Source Total</b>	<b>1,021.0</b>	<b>1,052.1</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Game & Fish Tier 1,2	2.0	286.0	GF2027-A
Arizona State Retirement System	49.0	3,723.5	GF2027-A
Arizona State Retirement System	2.5	578.5	GF2028-N
Arizona State Retirement System	2.8	275.8	GF2497-N
Arizona State Retirement System	29.6	2,483.4	GF9000-N
Non-Participating	2.0	0.8	GF2292-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
2.0	315.6	0.0

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	112.7	179.0
<b>Expenditure Category Total</b>	<b>112.7</b>	<b>179.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	93.1	161.0
	<b>93.1</b>	<b>161.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	11.3	6.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.2	2.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	3.8	6.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	4.2	4.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.1	0.0
	<b>19.6</b>	<b>18.0</b>
<b>Fund Source Total</b>	<b>112.7</b>	<b>179.0</b>
<hr/>		
Personal Services	6,401.1	11,244.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>6,401.1</b>	<b>11,244.2</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	5,463.4	9,777.6
	<b>5,463.4</b>	<b>9,777.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	432.1	516.4
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	0.0	0.4
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	0.0	2.8
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.0	0.9
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	0.0	7.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	14.3	164.1
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	221.8	465.3
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	261.7	269.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	7.8	40.7
	<b>937.7</b>	<b>1,466.6</b>
<b>Fund Source Total</b>	<b>6,401.1</b>	<b>11,244.2</b>
<hr/>		
Employee Related Expenses	5,037.0	8,926.7

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>5,037.0</b>	<b>8,926.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	4,668.7	8,355.4
	<b>4,668.7</b>	<b>8,355.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	184.3	219.0
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	0.0	0.3
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	0.0	2.2
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.0	0.7
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	0.0	5.5
GF2295-N Heritage Fund - Identification, Inventory, Protection and	4.8	54.7
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	85.2	178.7
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	90.7	93.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	3.3	17.0
	<b>368.3</b>	<b>571.3</b>
<b>Fund Source Total</b>	<b>5,037.0</b>	<b>8,926.7</b>

Professional and Outside Services		616.2
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	3.2	
Other Design	0.2	
Temporary Agency Services	54.5	
Hospital Services	0.0	
Other Medical Services	0.6	
Institutional Care	0.0	
Education And Training	5.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.1	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.9	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	330.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>395.1</b>	<b>616.2</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	75.0	147.4
	<b>75.0</b>	<b>147.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	106.7	165.5
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	3.9	0.6
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	7.8
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.9	2.9
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2.8	11.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	202.0	277.0
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.8	4.0
	<b>320.1</b>	<b>468.8</b>
<b>Fund Source Total</b>	<b>395.1</b>	<b>616.2</b>
<hr/>		
Travel In-State	100.7	201.4
<b>Expenditure Category Total</b>	<b>100.7</b>	<b>201.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	65.9	129.7
	<b>65.9</b>	<b>129.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	23.1	27.5
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	2.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	3.2	10.6
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	8.0	30.9
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.5	0.7
	<b>34.8</b>	<b>71.7</b>
<b>Fund Source Total</b>	<b>100.7</b>	<b>201.4</b>
<hr/>		
Travel Out of State	29.2	80.0
<b>Expenditure Category Total</b>	<b>29.2</b>	<b>80.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	13.3	26.1
	<b>13.3</b>	<b>26.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2.4	4.7
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	0.6
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	1.2	4.1
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	11.0	42.7
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1.3	1.8
	<b>15.9</b>	<b>53.9</b>
<b>Fund Source Total</b>	<b>29.2</b>	<b>80.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	679.3	1,247.2

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>679.3</b>	<b>1,247.2</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	432.6	850.7
	<b>432.6</b>	<b>850.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	43.2	95.3
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	13.5
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	3.5	13.5
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	200.0	274.2
	<b>246.7</b>	<b>396.5</b>
<b>Fund Source Total</b>	<b>679.3</b>	<b>1,247.2</b>
Other Operating Expenses		7,949.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	9.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	106.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	29.5	
Electricity	88.2	
Sanitation Waste Disposal	3.9	
Water	5.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Gas And Fuel Oil For Buildings	0.1	
Other Utilities	1.7	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	7.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	(933.5)	
Miscellaneous Rent	22.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	292.8	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	710.6	
Repair And Maintenance - Vehicles	1,084.2	
Repair And Maint - Mainframe And Legacy	0.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.5	
Other Repair And Maintenance	754.5	
Software Support And Maintenance	182.8	
Uniforms	87.2	
Inmate Clothing	0.0	
Security Supplies	2.1	
Office Supplies	50.3	
Computer Supplies	3.2	
Housekeeping Supplies	6.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	926.1	
Automotive Lubricants And Supplies	2.6	
Rpr And Maint Supplies-Not Auto Or Build	6.1	
Repair And Maintenance Supplies-Building	3.5	
Other Operating Supplies	232.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	4.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	5.7	
Conference Registration-Attendance Fees	7.4	
Other Education And Training Costs	8.1	
Advertising	875.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	155.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Photography	0.2	
Postage And Delivery	9.6	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.7	
Entertainment And Promotional Items	0.9	
Dues	4.2	
Books- Subscriptions And Publications	3.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.5	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	2.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	33.9	
<b>Expenditure Category Total</b>	<b>4,810.8</b>	<b>7,949.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	973.2	1,913.6
	<b>973.2</b>	<b>1,913.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,467.1	1,180.2
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	245.6	39.4
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	95.5
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	67.4	227.3
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	820.7	3,181.4
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	119.8	164.3
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,117.0	1,147.3
	<b>3,837.6</b>	<b>6,035.4</b>
<b>Fund Source Total</b>	<b>4,810.8</b>	<b>7,949.0</b>
<hr/>		
Current Year Expenditures		1,674.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,584.2	
Vehicles Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	248.2	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	64.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	38.7	
Weapons Non-Capital Purchase	0.8	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,955.8</b>	<b>1,674.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	113.5	79.7
	<b>113.5</b>	<b>79.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	34.4	41.6
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.0	2.4
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	1.0	3.3
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1,804.5	1,544.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	2.4	3.6
	<b>1,842.3</b>	<b>1,595.0</b>
<b>Fund Source Total</b>	<b>1,955.8</b>	<b>1,674.7</b>
<hr/>		
Capital Outlay	988.0	3,986.9
<b>Expenditure Category Total</b>	<b>988.0</b>	<b>3,986.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	0.0	62.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	538.7	3,900.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	9.9	0.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	399.6	24.9
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	39.8	0.0
	<b>988.0</b>	<b>3,986.9</b>
<b>Fund Source Total</b>	<b>988.0</b>	<b>3,986.9</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,531.1	6,098.2
<b>Expenditure Category Total</b>	<b>2,531.1</b>	<b>6,098.2</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1.5	3,058.0
	<b>1.5</b>	<b>3,058.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	85.9	136.4
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriated)	0.0	184.4
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	89.1	88.0
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	59.5	82.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	1.6	5.4
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	195.2	253.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2,098.3	2,291.0
	<b>2,529.6</b>	<b>3,040.2</b>
<b>Fund Source Total</b>	<b>2,531.1</b>	<b>6,098.2</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Game & Fish Tier 1,2	110.0	7,488.5	GF2027-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Conservation</b>

		FY 2020 Actual	FY 2021 Expd. Plan	
Game & Fish Tier 1,2	1.0	36.3		GF2028-N
Game & Fish Tier 1,2	0.8	79.2		GF2296-N
Arizona State Retirement System	51.0	2,136.7		GF2027-A
Arizona State Retirement System	5.0	478.4		GF2028-N
Arizona State Retirement System	2.0	164.1		GF2295-N
Arizona State Retirement System	4.0	386.1		GF2296-N
Arizona State Retirement System	3.9	268.7		GF2497-N
Arizona State Retirement System	0.1	40.7		GF3111-N
Non-Participating	0.0	0.5		GF2027-A
Non-Participating	0.0	1.8		GF2028-N
Non-Participating	0.0	0.3		GF2497-N
Non-Participating	0.0	0.4		GF2290-N
Non-Participating	0.0	2.8		GF2291-N
Non-Participating	0.0	0.9		GF2292-N
Non-Participating	0.0	7.0		GF2293-N
Game & Fish Tier 3 Defined Benefit	1.2	151.8		GF2027-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	153.8	135.8
<b>Expenditure Category Total</b>	<b>153.8</b>	<b>135.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	54.9	12.0
	<b>54.9</b>	<b>12.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	93.8	116.0
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	0.2	2.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	2.4	4.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2.4	1.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.1	0.0
	<b>98.9</b>	<b>123.8</b>
<b>Fund Source Total</b>	<b>153.8</b>	<b>135.8</b>
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Personal Services	8,510.4	7,542.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>8,510.4</b>	<b>7,542.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3,101.9	634.4
	<b>3,101.9</b>	<b>634.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	5,105.0	6,453.3
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	14.9	8.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	126.2	193.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	160.2	86.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	2.2	167.3
	<b>5,408.5</b>	<b>6,908.4</b>
<b>Fund Source Total</b>	<b>8,510.4</b>	<b>7,542.8</b>
<hr/>		
Employee Related Expenses	6,592.5	4,495.8
<b>Expenditure Category Total</b>	<b>6,592.5</b>	<b>4,495.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3,574.5	731.1
	<b>3,574.5</b>	<b>731.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2,727.1	3,412.6
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	23.7	12.7
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	179.3	275.2
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	87.7	47.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.2	17.1
	<b>3,018.0</b>	<b>3,764.7</b>
<b>Fund Source Total</b>	<b>6,592.5</b>	<b>4,495.8</b>
<hr/>		
Professional and Outside Services		2,064.5
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	(32.4)	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
External Engineer/Architect Cost- Cap	33.4	
Other Design	0.0	
Temporary Agency Services	261.9	
Hospital Services	0.0	
Other Medical Services	2.9	
Institutional Care	0.0	
Education And Training	7.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	1.1	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,742.2	
<b>Expenditure Category Total</b>	<b>2,016.7</b>	<b>2,064.5</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	120.5	180.9
	<b>120.5</b>	<b>180.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,420.9	1,485.3
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	4.0	3.1
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	2.8	4.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	468.5	390.4
	<b>1,896.2</b>	<b>1,883.6</b>
<b>Fund Source Total</b>	<b>2,016.7</b>	<b>2,064.5</b>
<hr/>		
Travel In-State	159.9	179.9
<b>Expenditure Category Total</b>	<b>159.9</b>	<b>179.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	31.2	46.9
	<b>31.2</b>	<b>46.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	118.8	124.2
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	8.3	6.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	1.3	2.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.3	0.2
	<b>128.7</b>	<b>133.0</b>
<b>Fund Source Total</b>	<b>159.9</b>	<b>179.9</b>
<hr/>		
Travel Out of State	74.3	85.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>74.3</b>	<b>85.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	8.2	12.4
	<b>8.2</b>	<b>12.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	59.0	63.2
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	1.7	1.3
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	5.4	9.0
	<b>66.1</b>	<b>73.5</b>
<b>Fund Source Total</b>	<b>74.3</b>	<b>85.9</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	2,297.7	2,360.0
<b>Expenditure Category Total</b>	<b>2,297.7</b>	<b>2,360.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	192.5	289.0
	<b>192.5</b>	<b>289.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	904.7	1,058.1
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	15.0	25.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1,185.5	987.8
	<b>2,105.2</b>	<b>2,071.0</b>
<b>Fund Source Total</b>	<b>2,297.7</b>	<b>2,360.0</b>
<hr/>		
Other Operating Expenses		5,951.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	161.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	98.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	36.7	
Electricity	52.1	
Sanitation Waste Disposal	18.6	
Water	1.5	
Gas And Fuel Oil For Buildings	31.3	
Other Utilities	39.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	22.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	820.3	
Miscellaneous Rent	59.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	7.2	
Repair And Maintenance - Vehicles	321.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	59.2	
Other Repair And Maintenance	2,031.4	
Software Support And Maintenance	96.0	
Uniforms	32.6	
Inmate Clothing	0.0	
Security Supplies	4.3	
Office Supplies	24.4	
Computer Supplies	1.6	
Housekeeping Supplies	0.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	3.6	
Medical Supplies	5.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	204.7	
Automotive Lubricants And Supplies	8.3	
Rpr And Maint Supplies-Not Auto Or Build	195.0	
Repair And Maintenance Supplies-Building	3.7	
Other Operating Supplies	633.7	
Publications	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	9.8	
Conference Registration-Attendance Fees	20.3	
Other Education And Training Costs	7.8	
Advertising	31.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	79.7	
Photography	0.0	
Postage And Delivery	10.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	9.9	
Books- Subscriptions And Publications	13.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	2.3	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	26.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>5,189.7</b>	<b>5,951.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1,084.5	1,628.6
	<b>1,084.5</b>	<b>1,628.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2,728.0	3,001.0
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	64.8	49.6
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	8.5	18.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	159.9	267.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1,110.8	925.6
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	33.2	60.0
	<b>4,105.2</b>	<b>4,322.4</b>
<b>Fund Source Total</b>	<b>5,189.7</b>	<b>5,951.0</b>

Current Year Expenditures		328.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	2,115.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	62.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	4.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	17.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	10.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	71.5	
Weapons Non-Capital Purchase	102.5	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	36.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,426.0</b>	<b>328.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	123.8	185.8
	<b>123.8</b>	<b>185.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2,226.5	123.2
GF2080-N Wildlife Theft Prevention Fund (Non-Appropriated)	2.4	1.9
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.3	0.6
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	71.9	15.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1.1	2.2
<b>Fund Source Total</b>	<b>2,302.2</b>	<b>142.9</b>
<b>Fund Source Total</b>	<b>2,426.0</b>	<b>328.7</b>
<hr/>		
Capital Outlay	586.3	185.4
<b>Expenditure Category Total</b>	<b>586.3</b>	<b>185.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	361.8	105.9
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	224.5	79.5
<b>Fund Source Total</b>	<b>586.3</b>	<b>185.4</b>
<b>Fund Source Total</b>	<b>586.3</b>	<b>185.4</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,902.0	2,687.1
<b>Expenditure Category Total</b>	<b>2,902.0</b>	<b>2,687.1</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.1	0.0
	<b>0.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2,051.9	1,837.1
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	850.0	850.0
<b>Fund Source Total</b>	<b>2,901.9</b>	<b>2,687.1</b>
<b>Fund Source Total</b>	<b>2,902.0</b>	<b>2,687.1</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	2.0	547.5	GF2027-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Game Wildlife Program</b>

		FY 2020 Actual	FY 2021 Expd. Plan	
Game & Fish Tier 1,2	17.5	2,812.2		GF2028-N
Game & Fish Tier 1,2	1.0	3.8		GF2080-N
Game & Fish Tier 1,2	3.0	193.4		GF2296-N
Game & Fish Tier 1,2	1.0	43.0		GF2497-N
Arizona State Retirement System	10.0	86.9		GF2027-A
Arizona State Retirement System	98.5	3,633.3		GF2028-N
Arizona State Retirement System	1.0	4.2		GF2080-N
Arizona State Retirement System	0.0	0.4		GF2296-N
Arizona State Retirement System	1.8	43.0		GF2497-N
Non-Participating	0.0	167.3		GF3111-N
Non-Participating	0.0	7.8		GF2028-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	83.8	89.7
<b>Expenditure Category Total</b>	<b>83.8</b>	<b>89.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1.3	3.0
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	1.4	4.0
	<b>2.7</b>	<b>7.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	53.3	54.3
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	1.5	2.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	3.9	4.5
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.9	2.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	0.1	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	17.1	16.9
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	2.0	2.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.5	1.0
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	1.8	0.0
	<b>81.1</b>	<b>82.7</b>
<b>Fund Source Total</b>	<b>83.8</b>	<b>89.7</b>
<hr/>		
Personal Services	4,257.6	3,345.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,257.6</b>	<b>3,345.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	57.0	91.6
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	87.0	128.0
	<b>144.0</b>	<b>219.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2,498.5	1,630.6
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	78.4	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	232.3	229.1
GF2292-N Heritage Fund - Administration (Non-Appropriated)	48.6	96.9
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	4.1	8.4
GF2295-N Heritage Fund - Identification, Inventory, Protection and	1,025.2	1,027.8
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	107.1	108.3
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	26.5	3.4
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	92.9	21.3
	<b>4,113.6</b>	<b>3,125.8</b>
<b>Fund Source Total</b>	<b>4,257.6</b>	<b>3,345.4</b>
<hr/>		
Employee Related Expenses	1,713.0	1,426.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,713.0</b>	<b>1,426.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	33.7	36.2
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	35.3	98.9
	<b>69.0</b>	<b>135.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	988.9	682.8
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	33.1	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	84.3	83.1
GF2292-N Heritage Fund - Administration (Non-Appropriated)	27.2	54.3
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	1.7	3.6
GF2295-N Heritage Fund - Identification, Inventory, Protection and	408.2	409.2
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	47.2	47.7
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	12.6	1.6
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	40.8	9.4
	<b>1,644.0</b>	<b>1,291.7</b>
<b>Fund Source Total</b>	<b>1,713.0</b>	<b>1,426.8</b>
Professional and Outside Services		1,725.5
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	29.5	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	70.5	
Hospital Services	0.0	
Other Medical Services	3.2	
Institutional Care	0.0	
Education And Training	3.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.1	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,434.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,541.8</b>	<b>1,725.5</b>
<b>Appropriated</b>		
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	31.9	86.6
	<b>31.9</b>	<b>86.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated	942.5	841.3
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	3.4	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	66.0	87.5
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	49.7	282.2
GF2295-N Heritage Fund - Identification, Inventory, Protection and	278.4	367.7
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.1	0.3
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	14.7	22.1
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	155.1	37.8
	<b>1,509.9</b>	<b>1,638.9</b>
<b>Fund Source Total</b>	<b>1,541.8</b>	<b>1,725.5</b>
<hr/>		
Travel In-State	119.1	166.0
<b>Expenditure Category Total</b>	<b>119.1</b>	<b>166.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1.1	0.0
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	2.7	7.3
	<b>3.8</b>	<b>7.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated	91.1	128.4
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	0.8	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	0.3	0.4
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.1	0.5
GF2295-N Heritage Fund - Identification, Inventory, Protection and	21.2	28.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.3	0.6
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.3	0.5
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	1.2	0.3
	<b>115.3</b>	<b>158.7</b>
<b>Fund Source Total</b>	<b>119.1</b>	<b>166.0</b>
<hr/>		
Travel Out of State	85.2	107.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>85.2</b>	<b>107.6</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.1	0.0
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	2.9	7.8
	<b>3.0</b>	<b>7.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	30.4	31.9
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	0.9	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	2.6	3.5
GF2295-N Heritage Fund - Identification, Inventory, Protection and	45.1	59.5
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	1.1	2.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1.8	2.7
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	0.3	0.1
	<b>82.2</b>	<b>99.8</b>
<b>Fund Source Total</b>	<b>85.2</b>	<b>107.6</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	623.8	773.7
<b>Expenditure Category Total</b>	<b>623.8</b>	<b>773.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	382.4	391.5
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	11.5	41.4
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	26.2	34.8
GF2295-N Heritage Fund - Identification, Inventory, Protection and	146.9	194.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	56.8	112.0
	<b>623.8</b>	<b>773.7</b>
<b>Fund Source Total</b>	<b>623.8</b>	<b>773.7</b>
<hr/>		
Other Operating Expenses		2,622.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	81.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	70.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	65.5	
Sanitation Waste Disposal	4.2	
Water	(1.0)	
Gas And Fuel Oil For Buildings	14.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	58.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	398.2	
Miscellaneous Rent	42.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.1	
Repair And Maintenance - Buildings	3.7	
Repair And Maintenance - Vehicles	48.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.8	
Other Repair And Maintenance	338.9	
Software Support And Maintenance	168.8	
Uniforms	15.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.4	
Computer Supplies	5.4	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	17.2	
Automotive Lubricants And Supplies	2.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	22.2	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	409.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	(0.5)	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	17.0	
Other Education And Training Costs	1.9	
Advertising	0.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	1.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	6.7	
Books- Subscriptions And Publications	6.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.2	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,826.0</b>	<b>2,622.6</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	2.9	0.0
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	10.8	29.3
	<b>13.7</b>	<b>29.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated	1,210.3	1,737.8
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	17.1	0.0
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	3.8	13.8
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	190.9	253.1
GF2292-N Heritage Fund - Administration (Non-Appropriated)	1.6	8.9
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	35.3	200.3
GF2295-N Heritage Fund - Identification, Inventory, Protection and	222.9	294.4
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	14.9	29.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	22.0	33.0
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	93.5	22.8
	<b>1,812.3</b>	<b>2,593.3</b>
<b>Fund Source Total</b>	<b>1,826.0</b>	<b>2,622.6</b>
Current Year Expenditures		182.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	5.2	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	22.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	134.0	
Weapons Non-Capital Purchase	3.2	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>181.1</b>	<b>182.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	124.7	134.5
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	0.1	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	47.3	32.6
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	5.8	11.4
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	2.4	3.7
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	0.8	0.2
<b>Fund Source Total</b>	<b>181.1</b>	<b>182.4</b>
Capital Outlay	7,343.0	396.1
<b>Expenditure Category Total</b>	<b>7,343.0</b>	<b>396.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	0.0	280.4
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	9.9	0.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	7,328.7	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	4.4	0.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.0	2.1
GF3167-N Game and Fish In-Lieu Fee Program Restoration Endowm	0.0	113.6
<b>Fund Source Total</b>	<b>7,343.0</b>	<b>396.1</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,270.2	1,468.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>NonGame Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,270.2</b>	<b>1,468.4</b>
<b>Appropriated</b>		
GF2127-A Game, Non-Game, Fish and Endangered Species Fund (Ap	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated	668.7	813.4
GF2029-N Wildlife Conservation Cost Recovery Fund (Non-Appropriat	78.0	0.0
GF2291-N Heritage Fund - Habitat Evaluation Or Protection (Non-Ap	0.0	0.0
GF2292-N Heritage Fund - Administration (Non-Appropriated)	0.0	0.0
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	0.0	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	523.5	655.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.0	0.0
	<b>1,270.2</b>	<b>1,468.4</b>
<b>Fund Source Total</b>	<b>1,270.2</b>	<b>1,468.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Game & Fish Tier 1,2	1.0	68.3	GF2027-A
Game & Fish Tier 1,2	0.1	0.6	GF2028-N
Game & Fish Tier 1,2	0.5	37.8	GF2295-N
Arizona State Retirement System	3.0	23.3	GF2027-A
Arizona State Retirement System	54.3	1,615.4	GF2028-N
Arizona State Retirement System	4.0	128.0	GF2127-A
Arizona State Retirement System	4.5	229.1	GF2291-N
Arizona State Retirement System	2.0	96.9	GF2292-N
Arizona State Retirement System	0.1	8.4	GF2294-N
Arizona State Retirement System	16.0	990.0	GF2295-N
Arizona State Retirement System	2.4	108.3	GF2296-N
Arizona State Retirement System	1.0	3.4	GF3111-N
Arizona State Retirement System	0.5	21.3	GF3167-N
Non-Participating	0.3	14.6	GF2028-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	84.8	87.7
<b>Expenditure Category Total</b>	<b>84.8</b>	<b>87.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3.1	3.0
GF2079-A Watercraft Licensing Fund (Appropriated)	2.4	1.0
	<b>5.5</b>	<b>4.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	62.8	70.7
GF2295-N Heritage Fund - Identification, Inventory, Protection and	5.6	5.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	6.9	6.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	4.0	2.0
	<b>79.3</b>	<b>83.7</b>
<b>Fund Source Total</b>	<b>84.8</b>	<b>87.7</b>
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Personal Services	4,192.7	4,322.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,192.7</b>	<b>4,322.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	230.9	214.3
GF2079-A Watercraft Licensing Fund (Appropriated)	84.0	70.3
	<b>314.9</b>	<b>284.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3,200.0	3,339.5
GF2295-N Heritage Fund - Identification, Inventory, Protection and	244.0	303.5
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	298.7	377.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	135.1	17.6
	<b>3,877.8</b>	<b>4,037.8</b>
<b>Fund Source Total</b>	<b>4,192.7</b>	<b>4,322.4</b>
<hr/>		
Employee Related Expenses	1,938.3	1,973.9
<b>Expenditure Category Total</b>	<b>1,938.3</b>	<b>1,973.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	106.9	99.2
GF2079-A Watercraft Licensing Fund (Appropriated)	25.2	21.1
	<b>132.1</b>	<b>120.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,467.3	1,498.7
GF2295-N Heritage Fund - Identification, Inventory, Protection and	88.0	109.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	188.0	237.3
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	62.9	8.2
	<b>1,806.2</b>	<b>1,853.6</b>
<b>Fund Source Total</b>	<b>1,938.3</b>	<b>1,973.9</b>
<hr/>		
Professional and Outside Services		1,186.3
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	94.2	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
External Engineer/Architect Cost- Cap	3.6	
Other Design	0.7	
Temporary Agency Services	19.6	
Hospital Services	0.0	
Other Medical Services	4.5	
Institutional Care	0.0	
Education And Training	30.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.9	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	500.4	
<b>Expenditure Category Total</b>	<b>654.5</b>	<b>1,186.3</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	50.0	49.6
GF2079-A Watercraft Licensing Fund (Appropriated)	131.6	348.9
	<b>181.6</b>	<b>398.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	210.2	502.6
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	0.7	0.7
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	61.3	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	67.3	150.9
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	113.9	105.2
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	19.5	28.4
	<b>472.9</b>	<b>787.8</b>
<b>Fund Source Total</b>	<b>654.5</b>	<b>1,186.3</b>
<hr/>		
Travel In-State	127.6	180.5
<b>Expenditure Category Total</b>	<b>127.6</b>	<b>180.5</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	8.4	22.2
	<b>8.4</b>	<b>22.2</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	72.8	85.7
GF2295-N Heritage Fund - Identification, Inventory, Protection and	12.0	26.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	8.1	7.5
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	26.3	38.3
	<b>119.2</b>	<b>158.3</b>
<b>Fund Source Total</b>	<b>127.6</b>	<b>180.5</b>
<hr/>		
Travel Out of State	50.1	73.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>50.1</b>	<b>73.5</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	1.6	4.1
	<b>1.6</b>	<b>4.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	26.1	33.8
GF2295-N Heritage Fund - Identification, Inventory, Protection and	10.4	23.5
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	10.2	9.4
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	1.8	2.7
	<b>48.5</b>	<b>69.4</b>
<b>Fund Source Total</b>	<b>50.1</b>	<b>73.5</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Aid to Organizations and Individuals	163.1	171.0
<b>Expenditure Category Total</b>	<b>163.1</b>	<b>171.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	120.0	131.2
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	43.1	39.8
	<b>163.1</b>	<b>171.0</b>
<b>Fund Source Total</b>	<b>163.1</b>	<b>171.0</b>

Other Operating Expenses		4,854.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.9	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	43.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	61.8	
Sanitation Waste Disposal	8.0	
Water	1.7	
Gas And Fuel Oil For Buildings	22.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	8.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	186.7	
Miscellaneous Rent	38.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	4.0	
Repair And Maintenance - Buildings	13.7	
Repair And Maintenance - Vehicles	147.7	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	63.3	
Other Repair And Maintenance	901.2	
Software Support And Maintenance	6.5	
Uniforms	18.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.1	
Computer Supplies	1.0	
Housekeeping Supplies	3.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	23.7	
Medical Supplies	107.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	83.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	10.2	
Repair And Maintenance Supplies-Building	1.3	
Other Operating Supplies	2,493.1	
Publications	3.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.3	
Conference Registration-Attendance Fees	21.6	
Other Education And Training Costs	14.0	
Advertising	75.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	39.8	
Photography	0.0	
Postage And Delivery	5.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	7.7	
Books- Subscriptions And Publications	2.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	10.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,438.0</b>	<b>4,854.5</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.4	0.4
GF2079-A Watercraft Licensing Fund (Appropriated)	129.6	343.4
	<b>130.0</b>	<b>343.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3,114.3	3,289.8
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	3.5	3.6
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	46.6	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	53.2	119.1
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	919.7	849.4
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	170.7	248.8
	<b>4,308.0</b>	<b>4,510.7</b>
<b>Fund Source Total</b>	<b>4,438.0</b>	<b>4,854.5</b>

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Current Year Expenditures		326.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	128.1	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	74.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	27.4	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	7.4	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	27.9	
Weapons Non-Capital Purchase	0.3	
Other Equipment Non-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Software/Website	0.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>276.0</b>	<b>326.4</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	20.0	7.4
	<b>20.0</b>	<b>7.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	206.1	298.1
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	0.8	0.7
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	0.6	0.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	29.1	7.6
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	15.8	7.1
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	3.6	5.5
	<b>256.0</b>	<b>319.0</b>
<b>Fund Source Total</b>	<b>276.0</b>	<b>326.4</b>
<hr/>		
Capital Outlay	276.8	352.3
<b>Expenditure Category Total</b>	<b>276.8</b>	<b>352.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	44.8	341.1
GF2294-N Heritage Fund - Acquisition (Non-Appropriated)	145.0	0.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	87.0	0.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.0	11.2
	<b>276.8</b>	<b>352.3</b>
<b>Fund Source Total</b>	<b>276.8</b>	<b>352.3</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,194.6	1,105.6
<b>Expenditure Category Total</b>	<b>1,194.6</b>	<b>1,105.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,194.6	1,105.6
	<b>1,194.6</b>	<b>1,105.6</b>
<b>Fund Source Total</b>	<b>1,194.6</b>	<b>1,105.6</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	0.3	48.9	GF2027-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Sportfish Program</b>

		FY 2020 Actual	FY 2021 Expd. Plan	
Game & Fish Tier 1,2	0.0		3.9	GF2028-N
Game & Fish Tier 1,2	0.0		11.0	GF3111-N
Arizona State Retirement System	3.0		165.4	GF2027-A
Arizona State Retirement System	70.4		3,316.9	GF2028-N
Arizona State Retirement System	1.0		68.6	GF2079-A
Arizona State Retirement System	5.0		302.1	GF2295-N
Arizona State Retirement System	6.0		376.1	GF2497-N
Arizona State Retirement System	2.0		4.5	GF3111-N
Non-Participating	0.0		18.7	GF2028-N
Non-Participating	0.0		1.7	GF2079-A
Non-Participating	0.0		1.4	GF2295-N
Non-Participating	0.0		1.1	GF2497-N
Non-Participating	0.0		2.1	GF3111-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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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

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	SLI Pittman-Robertson/Dingell-Johnson Act

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>SLI Pittman-Robertson/Dingell-Johnson Act</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>SLI Pittman-Robertson/Dingell-Johnson Act</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>SLI Pittman-Robertson/Dingell-Johnson Act</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>SLI Pittman-Robertson/Dingell-Johnson Act</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	3,058.0	0.0
<b>Expenditure Category Total</b>	<b>3,058.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3,058.0	0.0
<b>Fund Source Total</b>	<b>3,058.0</b>	<b>0.0</b>

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800**

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

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	34.3	36.0
<b>Expenditure Category Total</b>	<b>34.3</b>	<b>36.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	11.1	11.0
	<b>11.1</b>	<b>11.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	14.1	14.6
GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)	3.7	4.0
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	2.4	3.0
GF2295-N Heritage Fund - Identification, Inventory, Protection and	0.3	0.5
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	0.9	1.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.9	0.9
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.9	1.0
	<b>23.2</b>	<b>25.0</b>
<b>Fund Source Total</b>	<b>34.3</b>	<b>36.0</b>
<hr/>		
Personal Services	1,733.7	1,827.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,733.7</b>	<b>1,827.5</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	568.1	526.0
	<b>568.1</b>	<b>526.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	675.0	735.7
GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)	181.6	207.4
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	155.1	190.2
GF2295-N Heritage Fund - Identification, Inventory, Protection and	17.5	27.3
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	54.1	55.8
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	43.3	42.1
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	39.0	43.0
	<b>1,165.6</b>	<b>1,301.5</b>
<b>Fund Source Total</b>	<b>1,733.7</b>	<b>1,827.5</b>
<hr/>		
Employee Related Expenses	723.7	752.7
<b>Expenditure Category Total</b>	<b>723.7</b>	<b>752.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	292.3	270.6
	<b>292.3</b>	<b>270.6</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	255.9	278.9
GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)	53.0	60.6
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	64.3	78.8
GF2295-N Heritage Fund - Identification, Inventory, Protection and	6.3	9.7
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	17.3	17.9
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	15.5	15.1
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	19.1	21.1
	<b>431.4</b>	<b>482.1</b>
<b>Fund Source Total</b>	<b>723.7</b>	<b>752.7</b>
<hr/>		
Professional and Outside Services		383.7

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
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	64.1	
Hospital Services	0.0	
Other Medical Services	2.3	
Institutional Care	0.0	
Education And Training	20.2	
Vendor Travel	0.9	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	220.0	
<b>Expenditure Category Total</b>	<b>307.5</b>	<b>383.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	80.4	169.3
	<b>80.4</b>	<b>169.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	107.1	92.5
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	16.6	27.6
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	1.0	1.9
GF2295-N Heritage Fund - Identification, Inventory, Protection and	20.0	21.0
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	10.0	11.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	49.3	60.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	23.1	0.0
	<b>227.1</b>	<b>214.4</b>
<b>Fund Source Total</b>	<b>307.5</b>	<b>383.7</b>
<hr/>		
Travel In-State	19.5	23.7
<b>Expenditure Category Total</b>	<b>19.5</b>	<b>23.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3.4	7.2
	<b>3.4</b>	<b>7.2</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	12.9	11.0
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	2.2	3.7
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	0.7	1.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	0.3	0.4
	<b>16.1</b>	<b>16.5</b>
<b>Fund Source Total</b>	<b>19.5</b>	<b>23.7</b>
<hr/>		
Travel Out of State	33.3	38.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>33.3</b>	<b>38.3</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	3.9	8.2
	<b>3.9</b>	<b>8.2</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	22.0	19.0
GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)	3.2	5.2
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	1.0	2.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	3.2	3.9
	<b>29.4</b>	<b>30.1</b>
<b>Fund Source Total</b>	<b>33.3</b>	<b>38.3</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	248.5	401.1
<b>Expenditure Category Total</b>	<b>248.5</b>	<b>401.1</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	68.6	144.5
	<b>68.6</b>	<b>144.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.7	3.2
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	72.2	144.4
GF2295-N Heritage Fund - Identification, Inventory, Protection and	104.0	109.0
	<b>179.9</b>	<b>256.6</b>
<b>Fund Source Total</b>	<b>248.5</b>	<b>401.1</b>
<hr/>		
Other Operating Expenses		3,463.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	94.8	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	33.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	6.7	
Sanitation Waste Disposal	1.1	
Water	1.3	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	4.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	13.1	
Miscellaneous Rent	38.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	8.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.8	
Other Repair And Maintenance	66.3	
Software Support And Maintenance	54.0	
Uniforms	1.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	19.3	
Computer Supplies	0.4	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	4.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	2.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	2.6	
Repair And Maintenance Supplies-Building	0.2	
Other Operating Supplies	218.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	27.1	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	6.6	
Conference Registration-Attendance Fees	17.0	
Other Education And Training Costs	1.2	
Advertising	883.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	255.5	
Photography	0.0	
Postage And Delivery	66.8	
Document shredding and Destruction Services	1.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	4.2	
Books- Subscriptions And Publications	82.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.8	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	9.1	
Other Miscellaneous Operating	67.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,997.3</b>	<b>3,463.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	1,351.5	2,848.3
	<b>1,351.5</b>	<b>2,848.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	413.9	357.5
GF2290-N Heritage Fund - Environmental Education (Non-Appropriated)	65.2	108.2
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	59.0	118.3
GF2296-N Heritage Fund - Urban Wildlife (Non-Appropriated)	28.8	32.9
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	(3.3)	(4.0)
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	80.2	0.0
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.0	1.8
	<b>645.8</b>	<b>614.7</b>
<b>Fund Source Total</b>	<b>1,997.3</b>	<b>3,463.0</b>

Current Year Expenditures		74.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	8.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	6.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	8.2	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	20.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	(7.3)	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	32.8	
Weapons Non-Capital Purchase	4.2	
Other Equipment Non-Capital Lease	1.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>75.8</b>	<b>74.7</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	30.5	46.3
	<b>30.5</b>	<b>46.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	28.8	19.4
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	3.5	(7.9)
GF2293-N Heritage Fund - Public Access (Non-Appropriated)	1.7	3.4
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	10.4	12.7
GF9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.9	0.8
	<b>45.3</b>	<b>28.4</b>
<b>Fund Source Total</b>	<b>75.8</b>	<b>74.7</b>
<hr/>		
Capital Outlay	227.2	0.0
<b>Expenditure Category Total</b>	<b>227.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	187.3	0.0
GF2497-N Arizona Wildlife Conservation Fund (Non-Appropriated)	39.9	0.0
	<b>227.2</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>227.2</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	70.3	89.0
<b>Expenditure Category Total</b>	<b>70.3</b>	<b>89.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.1	0.0
GF2290-N Heritage Fund - Environmental Education (Non-Appropriat	67.2	89.0
	<b>70.3</b>	<b>89.0</b>
<b>Fund Source Total</b>	<b>70.3</b>	<b>89.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Game & Fish Tier 1,2	2.0	177.0	GF2027-A
Arizona State Retirement System	9.0	349.0	GF2027-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Wildlife Recreation</b>

		FY 2020 Actual	FY 2021 Expd. Plan	
Arizona State Retirement System	14.6	717.7		GF2028-N
Arizona State Retirement System	4.0	201.1		GF2290-N
Arizona State Retirement System	3.0	190.2		GF2293-N
Arizona State Retirement System	0.5	27.3		GF2295-N
Arizona State Retirement System	1.0	55.8		GF2296-N
Arizona State Retirement System	0.9	41.5		GF2497-N
Arizona State Retirement System	1.0	43.0		GF9000-N
Non-Participating	0.0	18.0		GF2028-N
Non-Participating	0.0	6.3		GF2290-N
Non-Participating	0.0	0.6		GF2497-N

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800**

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	40.9	52.5
<b>Expenditure Category Total</b>	<b>40.9</b>	<b>52.5</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	40.4	52.5
	<b>40.4</b>	<b>52.5</b>
<b>Fund Source Total</b>	<b>40.9</b>	<b>52.5</b>
<hr/>		
Personal Services	1,819.0	1,699.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,819.0</b>	<b>1,699.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	47.4	50.4
	<b>47.4</b>	<b>50.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,771.6	1,649.4
	<b>1,771.6</b>	<b>1,649.4</b>
<b>Fund Source Total</b>	<b>1,819.0</b>	<b>1,699.8</b>
<hr/>		
Employee Related Expenses	705.0	658.4
<b>Expenditure Category Total</b>	<b>705.0</b>	<b>658.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	15.7	16.7
	<b>15.7</b>	<b>16.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	689.3	641.7
	<b>689.3</b>	<b>641.7</b>
<b>Fund Source Total</b>	<b>705.0</b>	<b>658.4</b>
<hr/>		
Professional and Outside Services		121.8
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	4.7	
External Engineer/Architect Cost- Cap	9.2	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	19.6	
Institutional Care	0.0	
Education And Training	0.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	74.5	
<b>Expenditure Category Total</b>	<b>108.8</b>	<b>121.8</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	4.7	15.4
	<b>4.7</b>	<b>15.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	104.1	106.4
	<b>104.1</b>	<b>106.4</b>
<b>Fund Source Total</b>	<b>108.8</b>	<b>121.8</b>
<hr/>		
Travel In-State	3.8	3.8
<b>Expenditure Category Total</b>	<b>3.8</b>	<b>3.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.8	3.8
	<b>3.8</b>	<b>3.8</b>
<b>Fund Source Total</b>	<b>3.8</b>	<b>3.8</b>
<hr/>		
Travel Out of State	3.1	3.2
<b>Expenditure Category Total</b>	<b>3.1</b>	<b>3.2</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.1	3.2
	<b>3.1</b>	<b>3.2</b>
<b>Fund Source Total</b>	<b>3.1</b>	<b>3.2</b>
<hr/>		
Food	0.9	0.0
<b>Expenditure Category Total</b>	<b>0.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	0.9	0.0
	<b>0.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.9</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	53.1	141.9
<b>Expenditure Category Total</b>	<b>53.1</b>	<b>141.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	41.2	136.0
	<b>41.2</b>	<b>136.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	5.8	5.9
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	6.1	0.0
	<b>11.9</b>	<b>5.9</b>
<b>Fund Source Total</b>	<b>53.1</b>	<b>141.9</b>
<hr/>		
Other Operating Expenses		1,845.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	15.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	184.8	
Sanitation Waste Disposal	116.6	
Water	17.9	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	20.0	
Miscellaneous Rent	33.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	41.6	
Repair And Maintenance - Vehicles	29.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Repair And Maintenance - Other Equipment	1.7	
Other Repair And Maintenance	318.7	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.3	
Computer Supplies	0.0	
Housekeeping Supplies	7.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	11.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	5.7	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	161.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	764.7	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.1	
Advertising	0.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.9	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	14.1	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	36.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	3.5	
Judgments - Damages	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	10.3	
<b>Expenditure Category Total</b>	<b>1,806.4</b>	<b>1,845.6</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	14.7	48.5
	<b>14.7</b>	<b>48.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,721.2	1,759.3
GF2442-N Firearms Safety and Ranges Fund (Non-Appropriated)	46.3	37.8
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	24.2	0.0
	<b>1,791.7</b>	<b>1,797.1</b>
<b>Fund Source Total</b>	<b>1,806.4</b>	<b>1,845.6</b>
Current Year Expenditures		52.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Shooting Sports</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	28.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	18.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>51.0</b>	<b>52.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	51.0	52.1
<b>Fund Source Total</b>	<b>51.0</b>	<b>52.1</b>
<hr/>		
Capital Outlay	1,870.4	0.0
<b>Expenditure Category Total</b>	<b>1,870.4</b>	<b>0.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	114.5	0.0
<b>Fund Source Total</b>	<b>114.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1,735.9	0.0
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	20.0	0.0
<b>Fund Source Total</b>	<b>1,755.9</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	932.5	1,068.8

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Game & Fish Department
<b>Program:</b>	Shooting Sports

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>932.5</b>	<b>1,068.8</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	932.5	1,068.8
<b>Fund Source Total</b>	<b>932.5</b>	<b>1,068.8</b>

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	50.4	GF2027-A
Arizona State Retirement System	51.5	1,649.4	GF2028-N

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	4.5

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	22.8	34.0
<b>Expenditure Category Total</b>	<b>22.8</b>	<b>34.0</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	19.7	24.0
	<b>19.7</b>	<b>24.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.1	10.0
	<b>3.1</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>22.8</b>	<b>34.0</b>
<hr/>		
Personal Services	1,014.9	1,440.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,014.9</b>	<b>1,440.4</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	876.6	1,145.1
	<b>876.6</b>	<b>1,145.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	138.3	295.3
	<b>138.3</b>	<b>295.3</b>
<b>Fund Source Total</b>	<b>1,014.9</b>	<b>1,440.4</b>
<hr/>		
Employee Related Expenses	796.1	1,166.6
<b>Expenditure Category Total</b>	<b>796.1</b>	<b>1,166.6</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	684.2	927.5
	<b>684.2</b>	<b>927.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	111.9	239.1
	<b>111.9</b>	<b>239.1</b>
<b>Fund Source Total</b>	<b>796.1</b>	<b>1,166.6</b>
<hr/>		
Professional and Outside Services		92.2
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	50.0	
Other Design	0.0	
Temporary Agency Services	12.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.1	
<b>Expenditure Category Total</b>	<b>67.0</b>	<b>92.2</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	51.5	73.9
	<b>51.5</b>	<b>73.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	15.5	18.3
	<b>15.5</b>	<b>18.3</b>
<b>Fund Source Total</b>	<b>67.0</b>	<b>92.2</b>
<hr/>		
Travel In-State	22.9	32.1
<b>Expenditure Category Total</b>	<b>22.9</b>	<b>32.1</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	20.5	29.3
	<b>20.5</b>	<b>29.3</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	2.4	2.8
	<b>2.4</b>	<b>2.8</b>
<b>Fund Source Total</b>	<b>22.9</b>	<b>32.1</b>
<hr/>		
Travel Out of State	11.9	16.2
<b>Expenditure Category Total</b>	<b>11.9</b>	<b>16.2</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	8.9	12.7
	<b>8.9</b>	<b>12.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	3.0	3.5
	<b>3.0</b>	<b>3.5</b>
<b>Fund Source Total</b>	<b>11.9</b>	<b>16.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	344.2	458.5
<b>Expenditure Category Total</b>	<b>344.2</b>	<b>458.5</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	205.0	294.4
	<b>205.0</b>	<b>294.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	139.2	164.1
	<b>139.2</b>	<b>164.1</b>
<b>Fund Source Total</b>	<b>344.2</b>	<b>458.5</b>
<hr/>		
Other Operating Expenses		1,244.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	8.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.5	
Sanitation Waste Disposal	0.0	
Water	0.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	68.2	
Miscellaneous Rent	18.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	104.8	
Repair And Maint - Mainframe And Legacy	0.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	12.5	
Other Repair And Maintenance	6.5	
Software Support And Maintenance	18.0	
Uniforms	3.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.3	
Computer Supplies	5.3	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	35.9	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.6	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	276.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.4	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.1	
Conference Registration-Attendance Fees	5.5	
Other Education And Training Costs	1.4	
Advertising	238.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	60.7	
Photography	0.0	
Postage And Delivery	62.1	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.1	
Dues	8.7	
Books- Subscriptions And Publications	5.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
<b>Expenditure Category Total</b>	<b>957.4</b>	<b>1,244.6</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	500.5	718.7
	<b>500.5</b>	<b>718.7</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	446.0	525.9
GF3111-N Game and Fish Trust Fund (Non-Appropriated)	10.9	0.0
	<b>456.9</b>	<b>525.9</b>
<b>Fund Source Total</b>	<b>957.4</b>	<b>1,244.6</b>
		599.9
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	160.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	348.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	11.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	11.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	21.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17.4	
Weapons Non-Capital Purchase	5.4	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>576.1</b>	<b>599.9</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	129.4	549.9
	<b>129.4</b>	<b>549.9</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	446.7	50.0
	<b>446.7</b>	<b>50.0</b>
<b>Fund Source Total</b>	<b>576.1</b>	<b>599.9</b>
Capital Outlay	396.9	0.0
<b>Expenditure Category Total</b>	<b>396.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	396.9	0.0
	<b>396.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>396.9</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	397.4	604.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Watercraft</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>397.4</b>	<b>604.6</b>
<b>Appropriated</b>		
GF2079-A Watercraft Licensing Fund (Appropriated)	252.7	422.5
	<b>252.7</b>	<b>422.5</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	144.7	182.1
	<b>144.7</b>	<b>182.1</b>
<b>Fund Source Total</b>	<b>397.4</b>	<b>604.6</b>

<b>Employee Retirement Coverage</b>
-------------------------------------

	FTE	Personal Services	Fund#
<b>Retirement System</b>			
Game & Fish Tier 1,2	2.0	254.2	GF2028-N
Game & Fish Tier 1,2	2.5	921.9	GF2079-A
Arizona State Retirement System	8.0	41.1	GF2028-N
Arizona State Retirement System	21.5	223.2	GF2079-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	10.0	9.0
<b>Expenditure Category Total</b>	<b>10.0</b>	<b>9.0</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	10.0	9.0
<b>Fund Source Total</b>	<b>10.0</b>	<b>9.0</b>
<hr/>		
Personal Services	553.8	725.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>553.8</b>	<b>725.1</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1.0	0.0
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	552.8	725.1
<b>Fund Source Total</b>	<b>553.8</b>	<b>725.1</b>
<hr/>		
Employee Related Expenses	602.9	789.4
<b>Expenditure Category Total</b>	<b>602.9</b>	<b>789.4</b>
<b>Non-Appropriated</b>		
GF2028-N Game and Fish Federal Revolving Fund (Non-Appropriated)	1.0	0.0
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	601.9	789.4
<b>Fund Source Total</b>	<b>602.9</b>	<b>789.4</b>
<hr/>		
Professional and Outside Services		61.5
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	38.1	
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	0.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.9	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>42.8</b>	<b>61.5</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.0	4.8
	<b>0.0</b>	<b>4.8</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	42.8	56.7
	<b>42.8</b>	<b>56.7</b>
<b>Fund Source Total</b>	<b>42.8</b>	<b>61.5</b>
<hr/>		
Travel In-State	4.2	6.0
<b>Expenditure Category Total</b>	<b>4.2</b>	<b>6.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.0	0.4
	<b>0.0</b>	<b>0.4</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	4.2	5.6
	<b>4.2</b>	<b>5.6</b>
<b>Fund Source Total</b>	<b>4.2</b>	<b>6.0</b>
<hr/>		
Travel Out of State	2.0	2.9
<b>Expenditure Category Total</b>	<b>2.0</b>	<b>2.9</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.0	0.2
	<b>0.0</b>	<b>0.2</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.0	2.7
	<b>2.0</b>	<b>2.7</b>
<b>Fund Source Total</b>	<b>2.0</b>	<b>2.9</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		429.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	2.5	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	73.4	
Miscellaneous Rent	0.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	35.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	28.3	
Software Support And Maintenance	0.0	
Uniforms	4.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.2	
Automotive Lubricants And Supplies	2.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	2.4	
Other Operating Supplies	83.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.2	
Advertising	55.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.9	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	0.1	
<b>Expenditure Category Total</b>	<b>298.1</b>	<b>429.0</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.0	33.4
	<b>0.0</b>	<b>33.4</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	298.1	395.6
	<b>298.1</b>	<b>395.6</b>
<b>Fund Source Total</b>	<b>298.1</b>	<b>429.0</b>
Current Year Expenditures		26.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	56.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	15.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	8.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.5	
Weapons Non-Capital Purchase	5.9	
Other Equipment Non-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Game &amp; Fish Department</b>
<b>Program:</b>	<b>Off highway Vehicle</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>91.2</b>	<b>26.4</b>
<b>Appropriated</b>		
GF2027-A Game and Fish Fund (Appropriated)	0.0	2.0
	<b>0.0</b>	<b>2.0</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	91.2	24.4
	<b>91.2</b>	<b>24.4</b>
<b>Fund Source Total</b>	<b>91.2</b>	<b>26.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	212.0	252.0
<b>Expenditure Category Total</b>	<b>212.0</b>	<b>252.0</b>
<b>Non-Appropriated</b>		
GF2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	212.0	252.0
	<b>212.0</b>	<b>252.0</b>
<b>Fund Source Total</b>	<b>212.0</b>	<b>252.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	7.0	700.6	GF2253-N
Arizona State Retirement System	2.0	24.5	GF2253-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

## Administrative Costs

**Agency:** Arizona Game & Fish Department

### Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	7,371.3
ERE	3,111.0
All Other	6,496.1
<b>Administrative Costs Total:</b>	<b>16,978.4</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2021</b>	135,213.0	12.6%

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