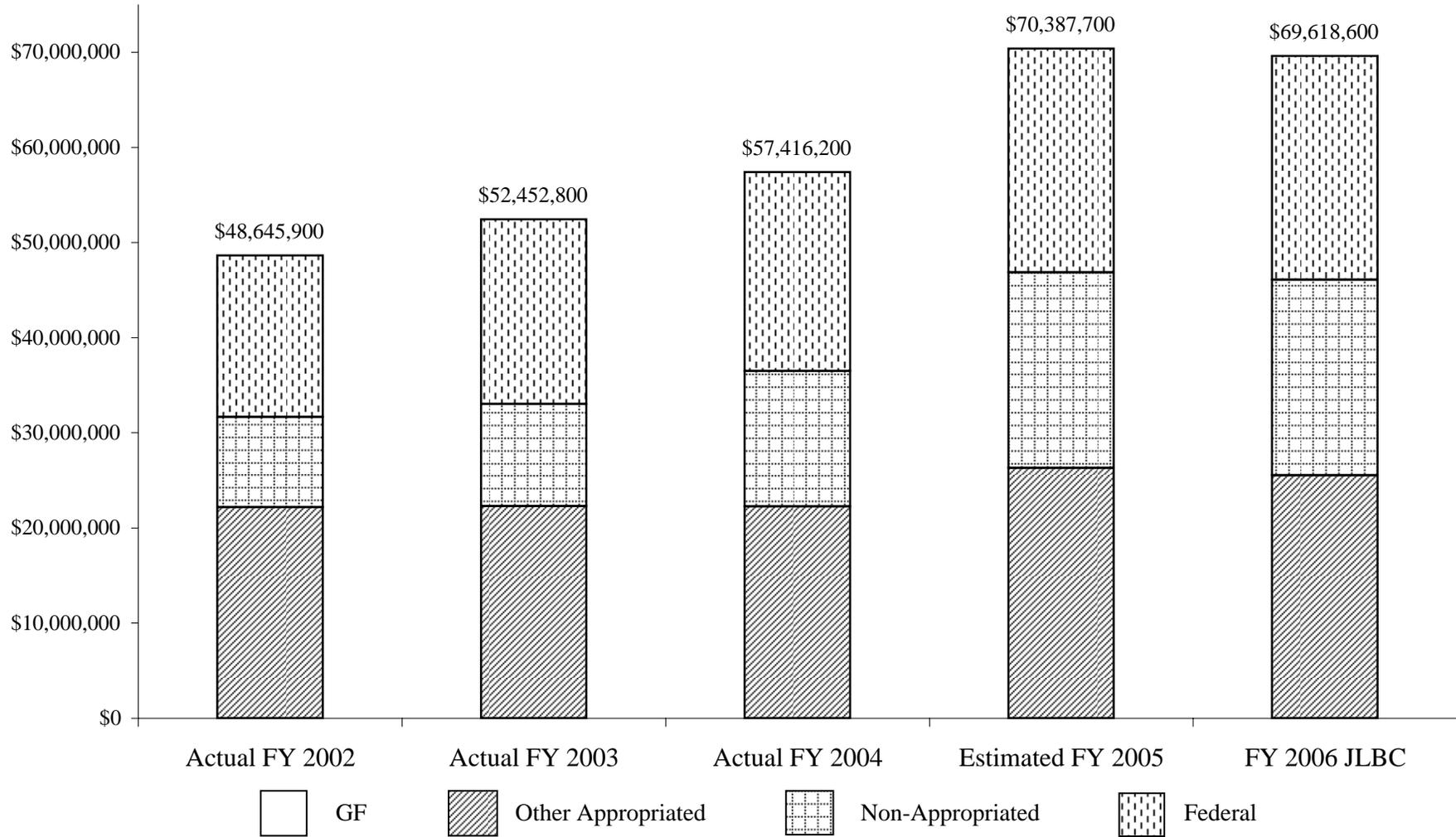


ARIZONA GAME AND FISH DEPARTMENT

	JLBC	EXECUTIVE
Total Appropriations (Pg. 221)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$25.6 M OF • \$(769,100) OF below FY 2005, or (2.9)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$25.5 M OF • \$(829,100) OF below FY 2005, or (3.1)% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$26.1 M OF • \$(225,200) OF below FY 2005, or (0.9)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$26.3 M OF • \$(3,100) OF below FY 2005, or (0.0)%
One-Time Equipment Elimination (Pg. 222)	<ul style="list-style-type: none"> • \$(1,240,200) OF in FY 2006 and FY 2007 for elimination of one-time equipment. 	<ul style="list-style-type: none"> • \$(898,800) OF in FY 2006 and FY 2007 for elimination of one-time equipment.
Vehicle Replacement (Pg. 222)	<ul style="list-style-type: none"> • \$319,700 OF in FY 2006 and FY 2007 to replace 27 vehicles that are over 5 years old and no longer under warranty • Recommended amount provides \$23,700 per vehicle. 	<ul style="list-style-type: none"> • \$476,700 OF to replace 30 vehicles in FY 2006 and FY 2007. • Recommended amount provides \$31,800 per vehicle.
Computer Replacement (Pg. 222)	<ul style="list-style-type: none"> • \$95,000 OF in FY 2006 and FY 2007 to replace 65 computers in each year that are more than 3 years old. 	<ul style="list-style-type: none"> • \$95,000 OF in FY 2006 and FY 2007 to replace 65 computers in each year that are more than 3 years old.
Aircraft Engine Replacement (Pg. 222)	<ul style="list-style-type: none"> • \$40,000 OF in FY 2007 to replace an aircraft engine which has approximately 1,050 hours and logs 540 per year. FAA engine overhaul is required at 1,600 flight hours. • Does not include as flight hours are below FAA requirement. Cessna Twin logs an average of 200 flight hours per year, and currently has 1,000 flight hours. 	<ul style="list-style-type: none"> • \$40,000 OF in FY 2006 to replace an aircraft engine in the Cessna T206. • \$62,100 OF in FY 2007 to replace an aircraft engine in the Cessna Twin.
Remote Network Access (Pg. 222)	<ul style="list-style-type: none"> • \$35,000 OF in FY 2006 and FY 2007 to provide e-mail and LAN access for remote duty managers. 	<ul style="list-style-type: none"> • \$35,000 OF in FY 2006 and FY 2007 to provide e-mail and LAN access for remote duty managers.
Storage Area Network (Pg. 222)	<ul style="list-style-type: none"> • \$100,000 OF in FY 2006 for a storage area network to accommodate increased computer storage needs 	<ul style="list-style-type: none"> • \$100,000 OF in FY 2006 for a storage area network to accommodate increased computer storage needs.
Phone Switch	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$300,000 OF in FY 2007 for a new phone switch
Technical (Pg. 222)	<ul style="list-style-type: none"> • \$(78,600) OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$(73,100) OF in FY 2006 and FY 2007 for standard changes.

	JLBC	EXECUTIVE
Watercraft Licensing Study (Pg. 223)	<ul style="list-style-type: none"> • Footnote would require the Game and Fish Department and the Department of Transportation to conduct a joint study which would examine the transfer of responsibility for processing watercraft registration from the Game and Fish Department to the Department of Transportation. 	<ul style="list-style-type: none"> • Does not address

Arizona Game and Fish Department Total Funds FY 2002 - FY 2006



Arizona Game and Fish Department

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	274.5	382.5	657.0	0.0	274.5	0.0	274.5	382.5	657.0
Personal Services	0	10,453,500	13,208,800	23,662,300	0	10,453,500	0	10,453,500	13,208,800	23,662,300
Employee Related Expenditures	0	4,397,600	4,197,700	8,595,300	0	4,397,700	0	4,392,100	4,924,700	9,316,800
Professional and Outside Services	0	318,000	6,313,800	6,631,800	0	318,000	0	318,000	6,313,800	6,631,800
Travel - In State	0	308,000	569,100	877,100	0	308,000	0	308,000	569,100	877,100
Travel - Out of State	0	30,700	138,400	169,100	0	30,700	0	30,700	138,400	169,100
Other Operating Expenditures	0	6,733,500	17,692,200	24,425,700	0	6,660,300	0	6,350,100	16,965,200	23,315,300
Equipment	0	929,900	1,941,700	2,871,600	0	777,800	0	549,700	1,941,700	2,491,400
OPERATING SUBTOTAL	0	23,171,200	44,061,700	67,232,900	0	22,946,000	0	22,402,100	44,061,700	66,463,800
SPECIAL LINE ITEMS										
Performance Incentive Pay Program	0	346,800	0	346,800	0	346,800	0	346,800	0	346,800
Pittman-Robertson/Dingell-Johnson	0	2,808,000	0	2,808,000	0	2,808,000	0	2,808,000	0	2,808,000
AGENCY TOTAL	0	26,326,000	44,061,700	70,387,700	0	26,100,800	0	25,556,900	44,061,700	69,618,600

FUND SOURCES

Other Appropriated Funds

Game and Fish Fund	23,779,000		23,779,000	23,553,800		23,014,100	23,014,100
Game, Non-Game, Fish and Endangered Species Fund	300,200		300,200	300,200		300,200	300,200
Watercraft Licensing Fund	2,187,400		2,187,400	2,187,400		2,183,200	2,183,200
Waterfowl Conservation Fund	43,400		43,400	43,400		43,400	43,400
Wildlife Endowment Fund	16,000		16,000	16,000		16,000	16,000
SUBTOTAL - Other Appropriated Funds	26,326,000		26,326,000	26,100,800		25,556,900	25,556,900
SUBTOTAL - Appropriated Funds			26,326,000	26,100,800			25,556,900

Other Non-Appropriated Funds

Arizona Wildlife Conservation Fund		4,099,800	4,099,800		4,099,800	4,099,800
Big Game Permit		85,400	85,400		85,400	85,400
Game & Fish Conservation Development Fund		1,603,700	1,603,700		1,603,700	1,603,700
Game & Fish Federal Revolving		23,508,300	23,508,300		23,508,300	23,508,300
Game & Fish Publications Revolving Fund		225,000	225,000		225,000	225,000
Game & Fish Trust		994,400	994,400		994,400	994,400
Game & Fish Wildlife Theft Prevention		180,200	180,200		180,200	180,200
Heritage Fund		10,588,200	10,588,200		10,588,200	10,588,200
Indirect Cost Recovery Fund		2,000,000	2,000,000		2,000,000	2,000,000
Off-Highway Vehicle Recreation		776,700	776,700		776,700	776,700
SUBTOTAL - Other Non-Appropriated Funds		44,061,700	44,061,700		44,061,700	44,061,700
TOTAL - ALL SOURCES			70,387,700			69,618,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(769,100)	(2.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(769,100)	(1.1%)

Arizona Game and Fish Department

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	274.5	0.0	274.5	382.5	657.0
Personal Services	0	10,453,500	0	10,453,500	13,208,800	23,662,300
Employee Related Expenditures	0	4,397,700	0	4,392,100	4,924,700	9,316,800
Professional and Outside Services	0	318,000	0	318,000	6,313,800	6,631,800
Travel - In State	0	308,000	0	308,000	569,100	877,100
Travel - Out of State	0	30,700	0	30,700	138,400	169,100
Other Operating Expenditures	0	6,660,300	0	6,390,100	16,965,200	23,355,300
Equipment	0	999,900	0	449,700	1,941,700	2,391,400
OPERATING SUBTOTAL	0	23,168,100	0	22,342,100	44,061,700	66,403,800
SPECIAL LINE ITEMS						
Performance Incentive Pay Program	0	346,800	0	346,800	0	346,800
Pittman-Robertson/Dingell-Johnson	0	2,808,000	0	2,808,000	0	2,808,000
AGENCY TOTAL	0	26,322,900	0	25,496,900	44,061,700	69,558,600

FUND SOURCES

Other Appropriated Funds					
Game and Fish Fund	23,775,900	22,954,100	22,954,100		22,954,100
Game, Non-Game, Fish and Endangered Species Fund	300,200	300,200	300,200		300,200
Watercraft Licensing Fund	2,187,400	2,183,200	2,183,200		2,183,200
Waterfowl Conservation Fund	43,400	43,400	43,400		43,400
Wildlife Endowment Fund	16,000	16,000	16,000		16,000
SUBTOTAL - Other Appropriated Funds	26,322,900	25,496,900	25,496,900		25,496,900
Other Non-Appropriated Funds					
Arizona Wildlife Conservation Fund			4,099,800		4,099,800
Big Game Permit			85,400		85,400
Game & Fish Conservation Development Fund			1,603,700		1,603,700
Game & Fish Federal Revolving			23,508,300		23,508,300
Game & Fish Publications Revolving Fund			225,000		225,000
Game & Fish Trust			994,400		994,400
Game & Fish Wildlife Theft Prevention			180,200		180,200
Heritage Fund			10,588,200		10,588,200
Indirect Cost Recovery Fund			2,000,000		2,000,000
Off-Highway Vehicle Recreation			776,700		776,700
SUBTOTAL - Other Non-Appropriated Funds			44,061,700		44,061,700
TOTAL - ALL SOURCES					69,558,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(829,100)	(3.1%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(829,100)	(1.2%)

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