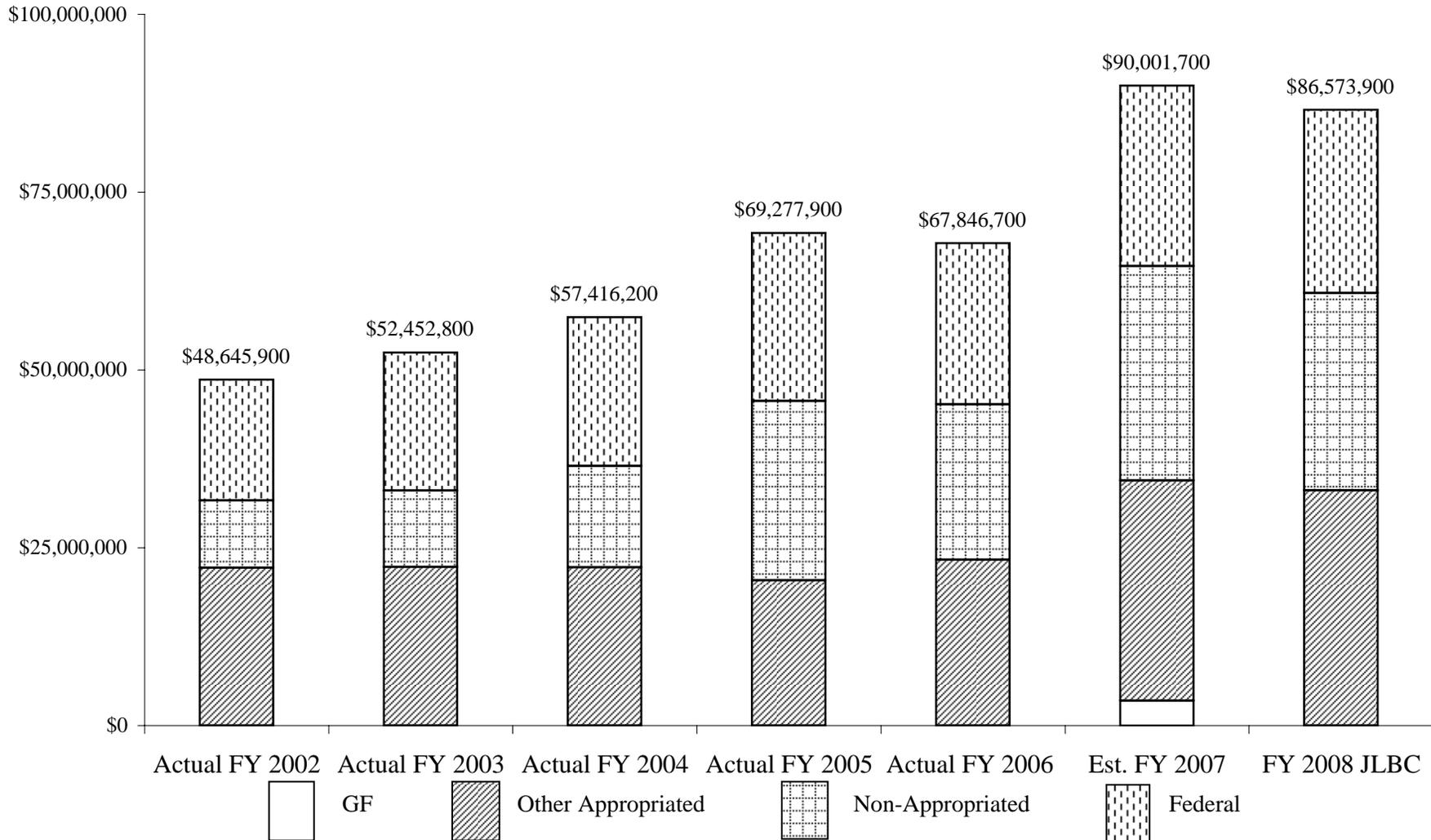


ARIZONA GAME AND FISH DEPARTMENT

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 249)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$0 GF ● \$33.1 M OF ● \$(3.5) M GF below FY 07, or (100)% ● \$2.1 M OF above FY 07, or 6.8% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$0 GF ● \$32.9 M OF ● \$(3.5) M GF below FY 07, or (100)% ● \$1.9 M OF above FY 07, or 6.2% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$0 GF ● \$34.4 M OF ● \$(3.5) M GF below FY 07, or (100)% ● \$3.5 M OF above FY 07, or 11.2% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$0 GF ● \$34.3 M OF ● \$(3.5) M GF below FY 07, or (100)% ● \$3.3 M OF above FY 07, or 10.6%
<i>Game and Fish Fund Projects</i>		
Motor Pool (Pg. 251)	<ul style="list-style-type: none"> ● \$1.2 M OF in FY 08 and \$1.1 M in FY 09 for vehicle replacements ● \$153,000 OF in FY 08 and \$180,600 in FY 09 for increased motor pool operations and maintenance costs 	<ul style="list-style-type: none"> ● \$1.0 M OF in FY 08 and FY 09 for vehicle replacements ● Does not include
Shooting Range (Pg. 251)	<ul style="list-style-type: none"> ● \$500,000 OF in FY 08 and FY 09 for the operational costs of the clay target center at the Ben Avery Shooting Range 	<ul style="list-style-type: none"> ● \$500,000 OF in FY 08 and FY 09 for the operational costs of the clay target center at the Ben Avery Shooting Range
Lower Gila Wildlife Area	<ul style="list-style-type: none"> ● Does not include. Better considered as part of the Capital Outlay Budget 	<ul style="list-style-type: none"> ● \$75,000 OF in FY 08 and FY 09 for habitat and facility improvements
Hatchery Planning	<ul style="list-style-type: none"> ● Does not include. Better considered as part of the Capital Outlay Budget 	<ul style="list-style-type: none"> ● \$75,000 OF in FY 08 for renovation studies of the Silver Creek and Bubbling Pond Hatcheries
Urban Fishing Program	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$25,000 OF in FY 08 and \$37,000 in FY 09 for costs to administer the Urban Fishing Program
<i>Watercraft Licensing Fund Projects</i>		
Watercraft Safety and OUI Enforcement (Pg. 251)	<ul style="list-style-type: none"> ● \$250,000 OF in FY 08 and FY 09 for Watercraft Operating Under the Influence (OUI) Enforcement ● \$1.0 M OF in FY 08 and FY 09 for a Watercraft OUI public education campaign ● \$275,000 OF in FY 08 and \$175,000 in FY 09 for a marketing campaign promoting boating education 	<ul style="list-style-type: none"> ● Does not include ● \$657,000 OF in FY 08 and \$675,000 in FY 09 for a Watercraft OUI public education campaign ● \$175,000 OF in FY 08 and FY 09 for a marketing campaign promoting boating education

	JLBC BASELINE	EXECUTIVE
On-Line Watercraft Applications	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$450,000 OF in FY 08 and \$370,000 in FY 09 to eliminate the \$3 resident and \$10 nonresident online registration fees for watercraft applications
Radio Communications Towers	<ul style="list-style-type: none"> Does not include. Better considered as part of the Capital Outlay Budget 	<ul style="list-style-type: none"> \$250,000 OF in FY 08 and 09 for construction of 2 radio towers along the upper and lower regions of the Colorado River
Watercraft Transfer Increase	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$25,000 OF in FY 08 and \$50,000 in FY 09 for increased costs of watercraft patrols
<i>Other Issues</i>		
One-Time Wildlife Habitat Funding (Pg. 250)	<ul style="list-style-type: none"> \$(3.5) M GF in FY 08 and FY 09 to reflect one-time funding 	<ul style="list-style-type: none"> \$(3.5) M GF in FY 08 and FY 09 to reflect one-time funding
Compensation Reclassification	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$644,300 OF in FY 08 and FY 09 for salary increases
Operating and Travel Expenses	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$96,200 OF in FY 08 and FY 09 for increased travel and operating costs
Equipment (Pg. 250)	<ul style="list-style-type: none"> \$(1.1) M OF in FY 08 and FY 09 for elimination of one-time equipment Does not include Does not include 	<ul style="list-style-type: none"> \$(1.2) M OF in FY 08 and \$(1.1) M in FY 09 for elimination of one-time equipment \$360,000 OF in FY 08 and \$260,000 in FY 09 for information technology equipment and services \$85,700 OF in FY 08 and \$34,300 in FY 09 for replacement of field operations equipment
Retirement Rates (Pg. 250)	<ul style="list-style-type: none"> \$(449,400) OF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> Also rebases rates but savings are taken as a statewide item
Technical (Pg. 250)	<ul style="list-style-type: none"> \$271,400 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> \$244,100 OF in FY 08 and FY 09 for standard changes
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> % of public satisfaction with off-highway vehicle and watercraft information products and services % of anglers rating their experience as "excellent" or greater than or equal to 9, on a scale of 1 to 10 		

Arizona Game and Fish Department Total Funds FY 2002 - FY 2008



Arizona Game and Fish Department

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	389.1	663.6	0.0	274.5	0.0	274.5	385.9	660.4
Personal Services	0	12,326,700	7,660,900	19,987,600	0	12,841,100	0	12,326,700	7,465,600	19,792,300
Employee Related Expenditures	0	6,263,700	1,971,500	8,235,200	0	6,440,100	0	6,294,900	1,867,400	8,162,300
Professional and Outside Services	0	330,400	3,887,400	4,217,800	0	430,400	0	330,400	3,940,300	4,270,700
Travel - In State	0	308,000	267,300	575,300	0	308,000	0	308,000	244,700	552,700
Travel - Out of State	0	30,700	831,100	861,800	0	30,700	0	30,700	831,100	861,800
Other Operating Expenditures	0	7,462,700	20,965,400	28,428,100	0	8,832,700	0	7,456,500	19,186,600	26,643,100
Equipment	0	746,700	1,055,600	1,802,300	0	1,573,500	0	1,297,100	1,041,000	2,338,100
OPERATING SUBTOTAL	0	27,468,900	36,639,200	64,108,100	0	30,456,500	0	28,044,300	34,576,700	62,621,000
SPECIAL LINE ITEMS										
Lower Colorado Multispecies Conservation	0	350,000	0	350,000	0	0	0	350,000	0	350,000
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	18,888,800	2,808,000	0	2,808,000	0	2,808,000	18,923,100	2,808,000
Watercraft Grant Program	0	0	0	0	0	0	0	250,000	0	250,000
Watercraft Safety Education Program	0	0	0	0	0	832,000	0	1,275,000	0	1,275,000
Wildlife Habitat Restoration and Enhancement	3,500,000	0	0	3,500,000	0	0	0	0	0	0
AGENCY TOTAL	3,500,000	30,973,700	55,528,000	90,001,700	0	34,443,300	0	33,074,100	53,499,800	86,573,900

FUND SOURCES										
General Fund	3,500,000			3,500,000	0			0		0
Other Appropriated Funds										
Game and Fish Fund		27,409,800		27,409,800		29,591,800		28,421,900		28,421,900
Game, Non-Game, Fish and Endangered Species Fund		328,200		328,200		328,300		323,200		323,200
Watercraft Licensing Fund		3,176,300		3,176,300		4,463,800		4,269,600		4,269,600
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		30,973,700		30,973,700		34,443,300		33,074,100		33,074,100
SUBTOTAL - Appropriated Funds				34,473,700		34,443,300				33,074,100
Other Non-Appropriated Funds										
Arizona Wildlife Conservation Fund			7,834,600	7,834,600				7,589,300		7,589,300
Firearms Safety and Ranges Fund			1,758,500	1,758,500				0		0
Game & Fish Conservation Development Fund			2,504,500	2,504,500				2,504,500		2,504,500
Game & Fish Federal Revolving Fund			25,365,800	25,365,800				25,773,100		25,773,100
Game & Fish Publications Revolving Fund			231,300	231,300				231,300		231,300
Trust Fund			1,701,800	1,701,800				1,701,800		1,701,800
Wildlife Theft Prevention Fund			178,800	178,800				178,800		178,800
Heritage Fund			13,242,700	13,242,700				12,645,600		12,645,600
Indirect Cost Recovery Fund			1,860,000	1,860,000				1,860,000		1,860,000
Off-Highway Vehicle Recreation Fund			850,000	850,000				1,015,400		1,015,400
SUBTOTAL - Other Non-Appropriated Funds			55,528,000	55,528,000				53,499,800		53,499,800
TOTAL - ALL SOURCES				90,001,700						86,573,900

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(3,500,000)	(100.0%)
Other Appropriated Funds	2,100,400	6.8%
Non Appropriated Funds	(2,028,200)	(3.7%)
Total - All Sources	(3,427,800)	(3.8%)

Arizona Game and Fish Department

	FY 2009 OSPB		FY 2009 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	385.6	660.1
Personal Services	0	12,897,800	0	12,326,700	7,415,800	19,742,500
Employee Related Expenditures	0	6,455,300	0	6,294,900	2,247,700	8,542,600
Professional and Outside Services	0	380,400	0	330,400	3,940,300	4,270,700
Travel - In State	0	308,000	0	308,000	239,400	547,400
Travel - Out of State	0	30,700	0	30,700	831,100	861,800
Other Operating Expenditures	0	8,629,100	0	7,484,000	18,800,900	26,284,900
Equipment	0	1,557,700	0	1,184,300	1,100,800	2,285,100
OPERATING SUBTOTAL	0	30,259,000	0	27,959,000	34,576,000	62,535,000
SPECIAL LINE ITEMS						
Lower Colorado Multispecies Conservation	0	0	0	350,000	0	350,000
Performance Incentive Pay Program	0	346,800	0	346,800	0	346,800
Pitman-Robertson/Dingell-Johnson	0	2,808,000	0	2,808,000	18,979,800	2,808,000
Watercraft Grant Program	0	0	0	250,000	0	250,000
Watercraft Safety Education Program	0	850,000	0	1,175,000	0	1,175,000
AGENCY TOTAL	0	34,263,800	0	32,888,800	53,555,800	86,444,600

FUND SOURCES

General Fund	0	0	0
Other Appropriated Funds			
Game and Fish Fund	29,475,800	28,336,600	28,336,600
Game, Non-Game, Fish and Endangered Species Fund	328,300	323,200	323,200
Watercraft Licensing Fund	4,400,300	4,169,600	4,169,600
Waterfowl Conservation Fund	43,400	43,400	43,400
Wildlife Endowment Fund	16,000	16,000	16,000
SUBTOTAL - Other Appropriated Funds	34,263,800	32,888,800	32,888,800
SUBTOTAL - Appropriated Funds	34,263,800		32,888,800
Other Non-Appropriated Funds			
Arizona Wildlife Conservation Fund		7,433,400	7,433,400
Game & Fish Conservation Development Fund		2,504,500	2,504,500
Game & Fish Federal Revolving Fund		26,196,600	26,196,600
Game & Fish Publications Revolving Fund		231,300	231,300
Trust Fund		1,701,800	1,701,800
Wildlife Theft Prevention Fund		178,800	178,800
Heritage Fund		12,458,000	12,458,000
Indirect Cost Recovery Fund		1,860,000	1,860,000
Off-Highway Vehicle Recreation Fund		991,400	991,400
SUBTOTAL - Other Non-Appropriated Funds		53,555,800	53,555,800
TOTAL - ALL SOURCES			86,444,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(3,500,000)	(100.0%)
Other Appropriated Funds	1,915,100	6.2%
Non Appropriated Funds	(1,972,200)	(3.6%)
Total - All Sources	(3,557,100)	(4.0%)