



August 27, 2026

The Honorable Katie Hobbs
Governor of Arizona
Executive Tower
1700 West Washington – 9th Floor
Phoenix, Arizona 85007

Dear Governor Hobbs:

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 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 2028.

Sincerely,

A handwritten signature in black ink, reading "Tom P. Finley". The signature is fluid and cursive, with the first name "Tom" and last name "Finley" clearly distinguishable.

Tom P. Finley
Director

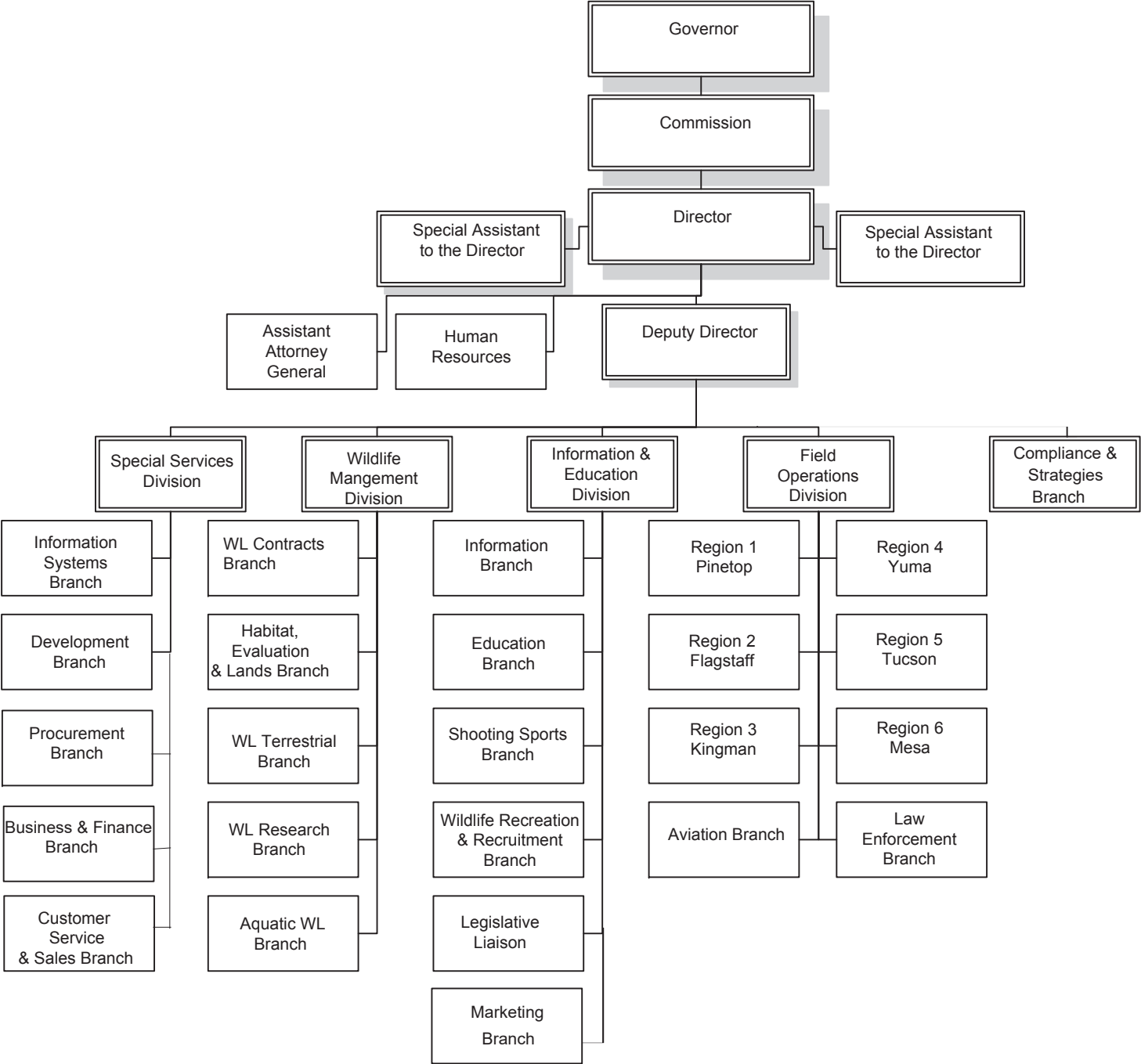
ARIZONA

azgfd.gov | 602.942.3000

5000 W. CAREFREE HIGHWAY, PHOENIX AZ 85086

GOVERNOR: KATIE HOBBS **COMMISSIONERS:** CHAIRMAN JAMES E. GOUGHNOUR, PAYSON | KURT KERR, PINETOP
JESSICA MANUELL, PARKS | MARSHA PETRIE SUE, SCOTTSDALE **DIRECTOR:** TOM P. FINLEY **DEPUTY DIRECTOR:** JOSHUA W. HURST

Arizona Game & Fish Department Organizational Chart





State of Arizona Budget Request

State Agency

Game and Fish Department

A.R.S. Citation: A.R.S. §§ 17-201 et seq.; 5-311 et seq.; 28-1176 et seq.

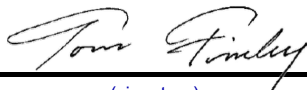
Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

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

Agency Head: **Tom Finley**

Title: **Director**

 8/27/2026
(signature)

Phone: (623) 236-7279

Prepared by: Jennifer Alspaw

Email Address: jalspaw@azgfd.gov

Date Prepared: August 27, 2026

Appropriated Funds

Total Amount Requested:

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Game and Fish Fund	49,400.9	-	49,400.9
Watercraft Licensing Fund	42,817.0	-	42,817.0
Game, Non-Game, Fish and Endangered Species Fund	5,163.0	-	5,163.0
Game, Non-Game, Fish and Endangered Species Fund	403.2	-	403.2
Capital Improvement Fund	1,001.4	-	1,001.4
Wildlife Endowment Fund	16.3	-	16.3

Non-Appropriated Funds

Total Amount Planned:

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Game and Fish Federal Revolving Fund	110,805.4	-	110,805.4
Game and Fish Federal Revolving Fund	59,736.3	-	59,736.3
Conservation Development Fund	1,010.4	-	1,010.4
Wildlife Theft Prevention Fund	146.9	-	146.9
Off-Highway Vehicle Recreation Fund	3,349.7	-	3,349.7
Heritage Fund - Environmental Education	361.3	-	361.3
Heritage Fund - Habitat Evaluation Or Protection	1,685.5	-	1,685.5
Heritage Fund - Administration	1,306.7	-	1,306.7
Heritage Fund - Public Access	550.1	-	550.1
Heritage Fund - Acquisition	3,849.2	-	3,849.2
Heritage Fund - Identification, Inventory, Protection and Management	3,484.9	-	3,484.9
Heritage Fund - Urban Wildlife	1,689.9	-	1,689.9
Firearms Safety and Ranges Fund	69.0	-	69.0
Arizona Wildlife Conservation Fund	14,077.2	-	14,077.2
Game and Fish Trust Fund	5,190.5	-	5,190.5
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	233.0	-	233.0
Game and Fish Publications Revolving Fund	233.9	-	233.9
Indirect Cost Recovery Fund	9,797.3	-	9,797.3
AGFD Fleet Vehicle Replacement Fund	2,545.7	-	2,545.7
AGFD Fleet Operations Fund	1,487.9	-	1,487.9



State of Arizona Budget Request

State Agency

Game and Fish Department

Game and Fish Department Total:	<u>160,206.3</u>	<u>-</u>	<u>160,206.3</u>
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Revenue Schedule

Agency: Game and Fish Department

Fund: GF2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	0.2	-	-
Federal Grants Fund Total:		0.2	-	-

Forecast Methodology

Fund: GF2027 Game and Fish Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	293.5	286.9	286.9
4373	Surplus Property	88.8	86.8	86.8
4379	Other Charges for Goods	45.4	44.3	44.3
4416	Recreational Licenses	43,567.1	42,584.4	42,584.4
4612	Restricted Donations	0.1	0.1	0.1
4631	Treasurer's Interest Income	1,600.3	1,564.2	1,564.2
4632	Rental Income	103.9	101.5	101.5
4647	Credit Card Fees Paid	(762.8)	(745.6)	(745.6)
4699	Miscellaneous Receipts	1,342.2	1,311.9	1,311.9
4821	Prior Year Reimbursements (Refunds)	8.4	8.2	8.2
4901	Operating Transfers In	237.6	232.3	232.3
Game and Fish Fund Total:		46,524.4	45,475.0	45,475.0

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2028 Game and Fish Federal Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	46,351.4	47,051.4	47,051.4
4231	State, Local, & Tribal Government Grants – Operating	2,590.3	2,629.4	2,629.4
4236	State, Local, & Tribal Government - Other	570.5	579.1	579.1
4320	Admission & Entry Fees	1,248.5	1,267.3	1,267.3
4339	Other Fees & Charges for Services	63.0	64.0	64.0
4379	Other Charges for Goods	1,670.1	1,695.3	1,695.3
4432	Camping Permits	186.2	189.0	189.0
4631	Treasurer's Interest Income	379.3	385.0	385.0
4632	Rental Income	127.9	129.8	129.8
4647	Credit Card Fees Paid	(47.5)	(48.2)	(48.2)
4699	Miscellaneous Receipts	617.9	627.2	627.2
4821	Prior Year Reimbursements (Refunds)	0.9	0.9	0.9
4823	Current Year Reimbursements (Refunds)	(44.9)	(45.6)	(45.6)
4901	Operating Transfers In	5,134.3	5,211.9	5,211.9
Game and Fish Federal Revolving Fund Total:		58,847.8	59,736.5	59,736.5

Forecast Methodology

See Attached

Fund: GF2036 Land and Water Conservation and Recreation Development Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	1.5	-	-
Land and Water Conservation and Recreation Development Fund Total:		1.5	-	-

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2062 Conservation Development Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4416	Recreational Licenses	1,320.0	1,312.3	1,312.3
4631	Treasurer's Interest Income	48.2	48.0	48.0
4647	Credit Card Fees Paid	(23.8)	(23.7)	(23.7)
Conservation Development Fund Total:		1,344.4	1,336.6	1,336.6

Forecast Methodology

See Attached

Fund: GF2079 Watercraft Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	4.0	3.5	3.5
4373	Surplus Property	4.6	4.0	4.0
4419	Other Licenses	4,805.7	4,202.7	4,202.7
4511	Court Assessments	19.9	17.4	17.4
4631	Treasurer's Interest Income	360.6	315.4	315.4
4647	Credit Card Fees Paid	(121.6)	(106.4)	(106.4)
4699	Miscellaneous Receipts	0.2	0.2	0.2
4821	Prior Year Reimbursements (Refunds)	1.2	1.1	1.1
Watercraft Licensing Fund Total:		5,074.5	4,437.9	4,437.9

Forecast Methodology

See Attached

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2080 Wildlife Theft Prevention Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	143.1	98.0	98.0
4512	Restitution	94.3	64.6	64.6
4612	Restricted Donations	0.5	0.3	0.3
4631	Treasurer's Interest Income	15.7	10.8	10.8
4647	Credit Card Fees Paid	(0.9)	(0.6)	(0.6)
Wildlife Theft Prevention Fund Total:		252.6	173.1	173.1

Forecast Methodology

Fund: GF2127 Game, Non-Game, Fish and Endangered Species Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4612	Restricted Donations	591.0	428.1	428.1
4631	Treasurer's Interest Income	50.4	36.5	36.5
Game, Non-Game, Fish and Endangered Species Fund Total:		641.4	464.6	464.6

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2203 Capital Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	35.5	550.0	550.0
4901	Operating Transfers In	1,701.2	1,001.4	1,001.4
Capital Improvement Fund Total:		1,736.7	1,551.4	1,551.4

Forecast Methodology

See Attached

Fund: GF2253 Off-Highway Vehicle Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4165	Motor Vehicle Fuel Tax	1,031.4	1,083.6	1,083.6
4416	Recreational Licenses	1,108.9	1,165.0	1,165.0
4631	Treasurer's Interest Income	132.0	138.7	138.7
Off-Highway Vehicle Recreation Fund Total:		2,272.4	2,387.3	2,387.3

Forecast Methodology

See Attached

Fund: GF2279 Wildlife Endowment Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4416	Recreational Licenses	408.9	406.7	406.7
4631	Treasurer's Interest Income	241.0	239.6	239.6
4647	Credit Card Fees Paid	(4.2)	(4.2)	(4.2)
Wildlife Endowment Fund Total:		645.6	642.1	642.1

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2290 Heritage Fund - Environmental Education

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4373	Surplus Property	0.0	-	-
4901	Operating Transfers In	500.0	500.0	500.0
Heritage Fund - Environmental Education Total:		500.0	500.0	500.0

Forecast Methodology

Fund: GF2291 Heritage Fund - Habitat Evaluation Or Protection

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	1,500.0	1,500.0	1,500.0
Heritage Fund - Habitat Evaluation Or Protection Total:		1,500.0	1,500.0	1,500.0

Forecast Methodology

Fund: GF2292 Heritage Fund - Administration

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	986.2	300.0	300.0
Heritage Fund - Administration Total:		986.2	300.0	300.0

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2293 Heritage Fund - Public Access

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	500.0	500.0	500.0
Heritage Fund - Public Access Total:		500.0	500.0	500.0

Forecast Methodology

Fund: GF2294 Heritage Fund - Acquisition

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	2,400.0	2,400.0	2,400.0
Heritage Fund - Acquisition Total:		2,400.0	2,400.0	2,400.0

Forecast Methodology

See Attached

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	3,600.0	3,600.0	3,600.0
Heritage Fund - Identification, Inventory, Protection and Management Total:		3,600.0	3,600.0	3,600.0

Forecast Methodology

See Attached

Revenue Schedule

Agency: Game and Fish Department

Fund: GF2296 Heritage Fund - Urban Wildlife

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4373	Surplus Property	0.0	-	-
4821	Prior Year Reimbursements (Refunds)	0.7	-	-
4901	Operating Transfers In	1,500.0	1,500.0	1,500.0
Heritage Fund - Urban Wildlife Total:		1,500.7	1,500.0	1,500.0

Forecast Methodology

Fund: GF2442 Firearms Safety and Ranges Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	96.8	90.8	90.8
4631	Treasurer's Interest Income	11.9	11.2	11.2
4632	Rental Income	32.4	30.4	30.4
Firearms Safety and Ranges Fund Total:		141.1	132.4	132.4

Forecast Methodology

Revenue Schedule

Agency:	Game and Fish Department
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Fund:	GF2497 Arizona Wildlife Conservation Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4373	Surplus Property	3.1	3.0	3.0
4631	Treasurer's Interest Income	455.4	435.9	435.9
4699	Miscellaneous Receipts	2.9	2.8	2.8
4821	Prior Year Reimbursements (Refunds)	0.7	0.7	0.7
4901	Operating Transfers In	12,219.0	11,696.4	11,696.4
Arizona Wildlife Conservation Fund Total:		12,681.1	12,138.8	12,138.8

Forecast Methodology

See Attached

Fund:	GF2536 Wildlife Habitat Restoration and Enhancement Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	0.0	-	-
Wildlife Habitat Restoration and Enhancement Fund Total:		0.0	-	-

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF3111 Game and Fish Trust Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	1.7	2.7	2.7
4379	Other Charges for Goods	0.0	-	-
4416	Recreational Licenses	(0.0)	-	-
4612	Restricted Donations	1,819.6	2,854.4	2,854.4
4631	Treasurer's Interest Income	720.0	1,129.4	1,129.4
4647	Credit Card Fees Paid	(9.1)	(14.2)	(14.2)
4699	Miscellaneous Receipts	261.6	410.4	410.4
4901	Operating Transfers In	98.1	153.9	153.9
Game and Fish Trust Fund Total:		2,891.9	4,536.6	4,536.6

Forecast Methodology

See Attached

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4231	State, Local, & Tribal Government Grants – Operating	79.0	32.5	32.5
4631	Treasurer's Interest Income	302.4	124.2	124.2
4699	Miscellaneous Receipts	1,447.5	594.3	594.3
4901	Operating Transfers In	156.5	64.3	64.3
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund Total:		1,985.3	815.3	815.3

Forecast Methodology

Revenue Schedule

Agency:	Game and Fish Department
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Fund:	GF3711 Game and Fish Stamp Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	1.6	-	-
4647	Credit Card Fees Paid	(0.3)	-	-
Game and Fish Stamp Fund Total:		1.3	-	-

Forecast Methodology

Fund:	GF3714 Game and Fish Kaibab Coop Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	0.0	-	-
Game and Fish Kaibab Coop Fund Total:		0.0	-	-

Forecast Methodology

Fund:	GF4007 Game and Fish Publications Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4371	Subscriptions	180.0	181.8	181.8
4373	Surplus Property	26.8	27.1	27.1
4631	Treasurer's Interest Income	2.4	2.4	2.4
4647	Credit Card Fees Paid	(2.6)	(2.7)	(2.7)
Game and Fish Publications Revolving Fund Total:		206.6	208.6	208.6

Forecast Methodology

Revenue Schedule

Agency: Game and Fish Department

Fund: GF9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	83.7	90.7	90.7
4821	Prior Year Reimbursements (Refunds)	0.3	0.3	0.3
4902	Indirect Cost Transfers In	8,993.6	9,743.4	9,743.4
Indirect Cost Recovery Fund Total:		9,077.6	9,834.4	9,834.4

Forecast Methodology

See Attached

Fund: GF9901 AGFD Fleet Vehicle Replacement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	2,594.0	2,545.7	2,545.7
4901	Operating Transfers In	1,400.0	605.0	-
AGFD Fleet Vehicle Replacement Fund Total:		3,994.0	3,150.7	2,545.7

Forecast Methodology

See Attached

Fund: GF9902 AGFD Fleet Operations Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	2,295.3	2,325.2	2,325.2
4901	Operating Transfers In	60.0	-	-
AGFD Fleet Operations Fund Total:		2,355.3	2,325.2	2,325.2

Forecast Methodology

See Attached

Sources and Uses

Agency: Game and Fish Department

Fund: GF2000 Federal Grants Fund

Revenues are received from federal grants and used for purposes as specified in the grants.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	6.1	6.3	6.3
Revenue (from Revenue Schedule)	0.2	-	-
Total Available	6.3	6.3	6.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6.3	6.3	6.3

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2000 Federal Grants Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Game and Fish Department		
Fund:	GF2000	Federal Grants Fund	
Non-Appropriated FTE		-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2027 Game and Fish Fund

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.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	42,748.6	48,708.2	38,364.2
Revenue (from Revenue Schedule)	46,524.4	45,475.0	45,475.0
Total Available	89,273.0	94,183.2	83,839.2
Total Appropriated Disbursements	40,564.8	55,819.0	52,879.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	48,708.2	38,364.2	30,959.9

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	16,292.6	18,594.9	18,594.9
Employee Related Expenditures	6,793.8	7,677.8	7,677.8
Professional & Outside Services	1,832.8	2,326.2	2,326.2
Travel In-State	218.3	267.5	267.5
Travel Out-Of-State	90.3	133.6	133.6
Food	-	-	-
Aid To Organizations & Individuals	1,575.8	1,520.8	1,520.8
Other Operating Expenditures	7,701.5	8,675.2	8,675.2
Equipment	-	-	-
Capital Outlay	335.5	140.0	140.0
Capital Equipment	404.7	-	-
Non-Capital Equipment	341.2	423.0	423.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,058.0	3,058.0	3,058.0
Appropriated Expenditure Sub-Total:	38,644.5	42,817.0	42,817.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	195.0	69.1	-
Capital Projects (Land, Bldgs, Improv)	1,725.3	12,932.9	10,062.3
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2027 Game and Fish Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	40,564.8	55,819.0	52,879.3
Appropriated FTE	225.4	244.5	244.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2027	Game and Fish Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2028 Game and Fish Federal Revolving Fund

Revenues are received from the Federal Dingell-Johnson/Pittman Robertson grants (sportfish and wildlife restoration), U.S. Coast Guard, Endangered Species programs, and other Federal grants and from State appropriations, and used for sportfish management, hunter safety, wildlife conservation, and boating safety.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	6,554.6	12,223.0	12,223.2
Revenue (from Revenue Schedule)	58,847.8	59,736.5	59,736.5
Total Available	65,402.5	71,959.5	71,959.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	53,179.5	59,736.3	59,736.3
Balance Forward to Next Year	12,223.0	12,223.2	12,223.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2028 Game and Fish Federal Revolving Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	16,325.4	16,785.1	16,785.1
Employee Related Expenditures	6,855.3	7,096.4	7,096.4
Professional & Outside Services	6,241.1	6,609.7	6,609.7
Travel In-State	474.1	609.1	609.1
Travel Out-Of-State	155.3	220.6	220.6
Food	0.1	-	-
Aid To Organizations & Individuals	2,781.5	2,752.8	2,752.8
Other Operating Expenditures	9,328.1	10,670.7	10,670.7
Equipment	-	-	-
Capital Outlay	1,619.6	2,283.8	2,283.8
Capital Equipment	2,461.2	2,770.0	2,770.0
Non-Capital Equipment	947.5	1,233.9	1,233.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,990.2	8,704.2	8,704.2
Non-Appropriated Expenditure Sub-Total:	53,179.5	59,736.3	59,736.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2028	Game and Fish Federal Revolving Fund
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Non-Appropriated Expenditure Total:	53,179.5	59,736.3	59,736.3
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Non-Appropriated FTE	276.6	283.5	283.5
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2029 Wildlife Conservation Cost Recovery Fund

Revenues are received from contracts derived from Federal and State Agencies and various other sources on a reimbursement basis, and used for animal bypasses, fencing along highway projects, and related wildlife monitoring.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	401.6	401.6	401.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	401.6	401.6	401.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	401.6	401.6	401.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2029 Wildlife Conservation Cost Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2029 Wildlife Conservation Cost Recovery Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2036 Land and Water Conservation and Recreation Development Fund

Revenues are received from Legislative appropriations and used for recreation benefits in connection with the fish and wildlife restoration projects.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	38.3	39.8	39.8
Revenue (from Revenue Schedule)	1.5	-	-
Total Available	39.8	39.8	39.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	39.8	39.8	39.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2036 Land and Water Conservation and Recreation Development Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2036	Land and Water Conservation and Recreation Development Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2062 Conservation Development Fund

Revenues are received from surcharge collections from the sale of hunting and fishing licenses, trout stamps, and from combination fishing/hunting licenses, then transferred to the Capital Improvement Fund and used for acquiring, maintaining, or renovating Department facilities.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,607.0	1,241.3	1,567.5
Revenue (from Revenue Schedule)	1,344.4	1,336.6	1,336.6
Total Available	2,951.4	2,577.9	2,904.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,710.1	1,010.4	1,010.4
Balance Forward to Next Year	1,241.3	1,567.5	1,893.7

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2062 Conservation Development Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	8.9	9.0	9.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,701.2	1,001.4	1,001.4
Non-Appropriated Expenditure Sub-Total:	1,710.1	1,010.4	1,010.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2062	Conservation Development Fund
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Non-Appropriated Expenditure Total:	1,710.1	1,010.4	1,010.4
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2079 Watercraft Licensing Fund

Revenues are received from registration fees, licensing taxes of watercrafts, and Legislative appropriations, and used for administering and enforcing boating laws and providing educational programs on boat safety.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	9,156.4	6,782.9	6,054.7
Revenue (from Revenue Schedule)	5,074.5	4,437.9	4,437.9
Total Available	14,230.9	11,220.8	10,492.6
Total Appropriated Disbursements	7,448.1	5,166.1	5,163.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,782.9	6,054.7	5,329.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,278.6	1,105.1	1,105.1
Employee Related Expenditures	600.3	532.0	532.0
Professional & Outside Services	437.4	902.5	902.5
Travel In-State	29.5	53.8	53.8
Travel Out-Of-State	12.9	16.4	16.4
Food	-	-	-
Aid To Organizations & Individuals	0.8	1.0	1.0
Other Operating Expenditures	1,078.1	1,516.4	1,516.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	111.9	500.0	500.0
Non-Capital Equipment	20.5	32.3	32.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,866.9	503.5	503.5
Appropriated Expenditure Sub-Total:	7,436.7	5,163.0	5,163.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	11.3	3.1	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2079 Watercraft Licensing Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	7,448.1	5,166.1	5,163.0
Appropriated FTE	23.5	25.0	25.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2079	Watercraft Licensing Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2080 Wildlife Theft Prevention Fund

Revenues are received from fines or damage assessments resulting from violations of Title 17 (Game and Fish) and used for crime prevention on wildlife such as poaching and to finance reward payments to persons providing information about illegal wildlife activities.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	324.8	429.4	455.6
Revenue (from Revenue Schedule)	252.6	173.1	173.1
Total Available	577.4	602.5	628.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	148.0	146.9	146.9
Balance Forward to Next Year	429.4	455.6	481.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2080 Wildlife Theft Prevention Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.2	0.2	0.2
Travel Out-Of-State	1.6	1.8	1.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	116.4	131.4	131.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	22.9	5.6	5.6
Non-Capital Equipment	7.0	7.9	7.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	148.0	146.9	146.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2080 Wildlife Theft Prevention Fund
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Non-Appropriated Expenditure Total:	148.0	146.9	146.9
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2127 Game, Non-Game, Fish and Endangered Species Fund

Revenues are received from the Arizona income tax non-game check-off and used for the development and evaluation of information about non-game birds, fish, amphibians, and their habitats.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,154.7	1,216.6	1,278.0
Revenue (from Revenue Schedule)	641.4	464.6	464.6
Total Available	1,796.1	1,681.2	1,742.6
Total Appropriated Disbursements	579.5	403.2	403.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,216.6	1,278.0	1,339.4

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	194.2	183.9	183.9
Employee Related Expenditures	71.1	67.3	67.3
Professional & Outside Services	-	-	-
Travel In-State	4.4	10.5	10.5
Travel Out-Of-State	1.0	2.4	2.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	24.3	57.5	57.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	34.5	81.6	81.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	250.0	-	-
Appropriated Expenditure Sub-Total:	579.5	403.2	403.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2127 Game, Non-Game, Fish and Endangered Species Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	579.5	403.2	403.2
Appropriated FTE	3.1	4.0	4.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2127	Game, Non-Game, Fish and Endangered Species Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2203 Capital Improvement Fund

Revenues are received from transfers from the Conservation Development Fund and used for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	348.9	545.3	545.3
Revenue (from Revenue Schedule)	1,736.7	1,551.4	1,551.4
Total Available	2,085.6	2,096.7	2,096.7
Total Appropriated Disbursements	1,540.3	1,551.4	1,551.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	545.3	545.3	545.3

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	999.2	1,001.4	1,001.4
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	999.2	1,001.4	1,001.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	541.1	550.0	550.0
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2203 Capital Improvement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,540.3	1,551.4	1,551.4
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2203 Capital Improvement Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2253 Off-Highway Vehicle Recreation Fund

Revenues are received from 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, and used for planning, administering, and enforcing off-highway vehicle recreation, and for developing facilities consistent with the off highway vehicle plan.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,233.8	2,567.4	1,605.0
Revenue (from Revenue Schedule)	2,272.4	2,387.3	2,387.3
Total Available	5,506.1	4,954.7	3,992.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,938.7	3,349.7	3,349.7
Balance Forward to Next Year	2,567.4	1,605.0	642.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2253 Off-Highway Vehicle Recreation Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	814.5	850.4	850.4
Employee Related Expenditures	352.1	367.6	367.6
Professional & Outside Services	65.7	97.1	97.1
Travel In-State	15.5	22.9	22.9
Travel Out-Of-State	1.8	2.7	2.7
Food	-	-	-
Aid To Organizations & Individuals	0.6	1.0	1.0
Other Operating Expenditures	1,021.3	1,507.6	1,507.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	194.2	100.0	100.0
Non-Capital Equipment	49.3	72.8	72.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	423.5	327.6	327.6
Non-Appropriated Expenditure Sub-Total:	2,938.7	3,349.7	3,349.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2253 Off-Highway Vehicle Recreation Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,938.7	3,349.7	3,349.7
Non-Appropriated FTE	12.0	9.6	9.6

Sources and Uses

Agency: Game and Fish Department

Fund: GF2279 Wildlife Endowment Fund

Revenues are received from the sale of lifetime hunting and fishing licenses and used for wildlife management and conservation.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	6,083.9	6,493.4	7,119.2
Revenue (from Revenue Schedule)	645.6	642.1	642.1
Total Available	6,729.6	7,135.5	7,761.3
Total Appropriated Disbursements	236.1	16.3	16.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,493.4	7,119.2	7,745.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	16.3	16.3
Appropriated Expenditure Sub-Total:	-	16.3	16.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	236.1	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2279 Wildlife Endowment Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	236.1	16.3	16.3
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Game and Fish Department		
Fund:	GF2279	Wildlife Endowment Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2290 Heritage Fund - Environmental Education

Revenues are received from 5% of an annual \$10 million deposit from the State Lottery Fund and used for environmental education related to the protection and conservation of areas containing sensitive or endangered biological features and wildlife.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	290.3	537.5	676.2
Revenue (from Revenue Schedule)	500.0	500.0	500.0
Total Available	790.3	1,037.5	1,176.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	252.8	361.3	361.3
Balance Forward to Next Year	537.5	676.2	814.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2290 Heritage Fund - Environmental Education
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	79.1	128.7	128.7
Employee Related Expenditures	35.8	57.5	57.5
Professional & Outside Services	13.6	16.1	16.1
Travel In-State	1.0	1.2	1.2
Travel Out-Of-State	1.9	2.2	2.2
Food	-	-	-
Aid To Organizations & Individuals	27.4	32.5	32.5
Other Operating Expenditures	88.8	117.1	117.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	5.0	6.0	6.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.3	-	-
Non-Appropriated Expenditure Sub-Total:	252.8	361.3	361.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2290	Heritage Fund - Environmental Education
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Non-Appropriated Expenditure Total:	252.8	361.3	361.3
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Non-Appropriated FTE	1.3	1.6	1.6
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2291 Heritage Fund - Habitat Evaluation Or Protection

Revenues are received from 15% of an annual \$10 million deposit from the State Lottery Fund and used for wildlife habitat evaluation or wildlife habitat protection.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,435.8	1,324.2	1,138.7
Revenue (from Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	2,935.8	2,824.2	2,638.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,611.6	1,685.5	1,685.5
Balance Forward to Next Year	1,324.2	1,138.7	953.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2291 Heritage Fund - Habitat Evaluation Or Protection
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	274.5	290.7	290.7
Employee Related Expenditures	131.1	137.3	137.3
Professional & Outside Services	123.6	34.1	34.1
Travel In-State	4.8	10.1	10.1
Travel Out-Of-State	1.8	3.5	3.5
Food	-	-	-
Aid To Organizations & Individuals	-	4.1	4.1
Other Operating Expenditures	164.6	350.2	350.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.8	5.5	5.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	910.3	850.0	850.0
Non-Appropriated Expenditure Sub-Total:	1,611.6	1,685.5	1,685.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2291	Heritage Fund - Habitat Evaluation Or Protection
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Non-Appropriated Expenditure Total:	1,611.6	1,685.5	1,685.5
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Non-Appropriated FTE	3.8	3.7	3.7
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2292 Heritage Fund - Administration

Revenues are received from a portion of interest from an annual \$10 million deposit from the State Lottery Fund and used for administrative purposes related to programs and projects that protect and conserve areas containing sensitive or endangered biological features and wildlife.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,348.0	2,575.3	1,568.6
Revenue (from Revenue Schedule)	986.2	300.0	300.0
Total Available	3,334.1	2,875.3	1,868.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	758.8	1,306.7	1,306.7
Balance Forward to Next Year	2,575.3	1,568.6	561.9

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2292 Heritage Fund - Administration
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	30.1	32.2	32.2
Employee Related Expenditures	13.3	14.4	14.4
Professional & Outside Services	-	4.9	4.9
Travel In-State	-	0.4	0.4
Travel Out-Of-State	0.3	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	-	0.7	0.7
Other Operating Expenditures	0.1	20.3	20.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.0	0.8	0.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	714.9	1,232.9	1,232.9
Non-Appropriated Expenditure Sub-Total:	758.8	1,306.7	1,306.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2292	Heritage Fund - Administration
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Non-Appropriated Expenditure Total:	758.8	1,306.7	1,306.7
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Non-Appropriated FTE	0.6	0.6	0.6
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2293 Heritage Fund - Public Access

Revenues are received from 5% of an annual \$10 million deposit from the State Lottery Fund and are used for maintaining public access to areas containing sensitive or endangered biological features and wildlife.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	446.3	275.1	225.0
Revenue (from Revenue Schedule)	500.0	500.0	500.0
Total Available	946.3	775.1	725.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	671.2	550.1	550.1
Balance Forward to Next Year	275.1	225.0	174.9

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2293 Heritage Fund - Public Access
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	0.9	0.9
Travel In-State	-	0.2	0.2
Travel Out-Of-State	-	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	606.1	494.8	494.8
Other Operating Expenditures	65.1	53.9	53.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	0.2	0.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	671.2	550.1	550.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2293	Heritage Fund - Public Access
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Non-Appropriated Expenditure Total:	671.2	550.1	550.1
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2294 Heritage Fund - Acquisition

Revenues are received from at least 20% of an annual \$10 million deposit from the State Lottery Fund and used to acquire property with sensitive habitat used by endangered, threatened and candidate species.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	14,122.0	10,568.3	9,119.1
Revenue (from Revenue Schedule)	2,400.0	2,400.0	2,400.0
Total Available	16,522.0	12,968.3	11,519.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,953.8	3,849.2	3,849.2
Balance Forward to Next Year	10,568.3	9,119.1	7,669.9

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2294 Heritage Fund - Acquisition
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	61.6	64.8	64.8
Employee Related Expenditures	31.3	32.7	32.7
Professional & Outside Services	50.0	175.8	175.8
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	254.1	840.9	840.9
Equipment	-	-	-
Capital Outlay	523.2	2,700.0	2,700.0
Capital Equipment	10.3	-	-
Non-Capital Equipment	10.0	35.0	35.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,013.3	-	-
Non-Appropriated Expenditure Sub-Total:	5,953.8	3,849.2	3,849.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2294	Heritage Fund - Acquisition
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Non-Appropriated Expenditure Total:	5,953.8	3,849.2	3,849.2
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Non-Appropriated FTE	1.0	1.1	1.1
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Sources and Uses

Agency: Game and Fish Department

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

Revenues are received from a portion of an annual \$10 million appropriation from the State Lottery Fund and used for the identification, inventory, protection and management of property with sensitive habitat.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,224.9	3,008.5	3,123.6
Revenue (from Revenue Schedule)	3,600.0	3,600.0	3,600.0
Total Available	5,824.9	6,608.5	6,723.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,816.5	3,484.9	3,484.9
Balance Forward to Next Year	3,008.5	3,123.6	3,238.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: Game and Fish Department

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

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,163.4	1,480.7	1,480.7
Employee Related Expenditures	459.0	586.1	586.1
Professional & Outside Services	329.1	553.1	553.1
Travel In-State	44.1	75.6	75.6
Travel Out-Of-State	34.8	51.2	51.2
Food	-	-	-
Aid To Organizations & Individuals	211.6	273.2	273.2
Other Operating Expenditures	278.3	428.9	428.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	24.0	36.1	36.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	272.0	-	-
Non-Appropriated Expenditure Sub-Total:	2,816.5	3,484.9	3,484.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2295	Heritage Fund - Identification, Inventory, Protection and Management
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Non-Appropriated Expenditure Total:	2,816.5	3,484.9	3,484.9
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Non-Appropriated FTE	18.4	20.1	20.1
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2296 Heritage Fund - Urban Wildlife

Revenues are received from 15% of an annual \$10 million deposit from the State Lottery Fund and used for urban wildlife and urban wildlife habitat programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,919.8	1,964.3	1,774.4
Revenue (from Revenue Schedule)	1,500.7	1,500.0	1,500.0
Total Available	3,420.5	3,464.3	3,274.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,456.2	1,689.9	1,689.9
Balance Forward to Next Year	1,964.3	1,774.4	1,584.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2296 Heritage Fund - Urban Wildlife
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	703.0	756.5	756.5
Employee Related Expenditures	287.5	317.1	317.1
Professional & Outside Services	138.8	239.5	239.5
Travel In-State	3.5	6.6	6.6
Travel Out-Of-State	1.2	2.7	2.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	168.5	342.1	342.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	13.2	25.4	25.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	140.4	-	-
Non-Appropriated Expenditure Sub-Total:	1,456.2	1,689.9	1,689.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2296	Heritage Fund - Urban Wildlife
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Non-Appropriated Expenditure Total:	1,456.2	1,689.9	1,689.9
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Non-Appropriated FTE	11.4	9.6	9.6
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2442 Firearms Safety and Ranges Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	278.3	347.6	411.0
Revenue (from Revenue Schedule)	141.1	132.4	132.4
Total Available	419.4	480.0	543.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	71.7	69.0	69.0
Balance Forward to Next Year	347.6	411.0	474.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2442 Firearms Safety and Ranges Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.1	0.1	0.1
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	71.7	68.9	68.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	71.7	69.0	69.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2442	Firearms Safety and Ranges Fund
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Non-Appropriated Expenditure Total:	71.7	69.0	69.0
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF2497 Arizona Wildlife Conservation Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	13,567.6	12,830.4	10,892.0
Revenue (from Revenue Schedule)	12,681.1	12,138.8	12,138.8
Total Available	26,248.8	24,969.2	23,030.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	13,418.3	14,077.2	14,077.2
Balance Forward to Next Year	12,830.4	10,892.0	8,953.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2497 Arizona Wildlife Conservation Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,755.9	1,738.9	1,738.9
Employee Related Expenditures	743.5	737.8	737.8
Professional & Outside Services	934.4	1,157.2	1,157.2
Travel In-State	43.2	55.8	55.8
Travel Out-Of-State	36.6	67.4	67.4
Food	-	-	-
Aid To Organizations & Individuals	164.9	135.1	135.1
Other Operating Expenditures	5,421.6	6,357.7	6,357.7
Equipment	-	-	-
Capital Outlay	441.6	544.5	544.5
Capital Equipment	240.1	400.0	400.0
Non-Capital Equipment	114.5	288.2	288.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,521.9	2,594.6	2,594.6
Non-Appropriated Expenditure Sub-Total:	13,418.3	14,077.2	14,077.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	13,418.3	14,077.2	14,077.2

Sources and Uses

Agency:		Game and Fish Department		
Fund:		GF2497 Arizona Wildlife Conservation Fund		
Non-Appropriated FTE		23.9	21.7	21.7

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2500 IGA and ISA Fund
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Revenues are received from and used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	17.3	17.3	17.3
Revenue (from Revenue Schedule)	-	-	-
Total Available	17.3	17.3	17.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	17.3	17.3	17.3

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2500 IGA and ISA Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2500 IGA and ISA Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Game and Fish Department

Fund: GF2536 Wildlife Habitat Restoration and Enhancement Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	0.4	0.5	0.5
Revenue (from Revenue Schedule)	0.0	-	-
Total Available	0.5	0.5	0.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.5	0.5	0.5

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2536 Wildlife Habitat Restoration and Enhancement Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Game and Fish Department		
Fund:	GF2536	Wildlife Habitat Restoration and Enhancement Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF2999 Federal Economic Recovery Fund

Funds received from the American Recovery and Reinvestment Act of 2009 (ARRA) are used in accordance with the guidelines established by the federal government.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2999 Federal Economic Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF2999	Federal Economic Recovery Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF3111 Game and Fish Trust Fund

Revenues are received from private donations, insurance settlements, charitable activities, and local governments, and are used for the Urban Fishing program.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	19,423.2	16,372.6	15,718.7
Revenue (from Revenue Schedule)	2,891.9	4,536.6	4,536.6
Total Available	22,315.2	20,909.2	20,255.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,942.5	5,190.5	5,190.5
Balance Forward to Next Year	16,372.6	15,718.7	15,064.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3111 Game and Fish Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	143.5	122.5	122.5
Employee Related Expenditures	75.2	47.5	47.5
Professional & Outside Services	610.9	965.2	965.2
Travel In-State	1.9	3.1	3.1
Travel Out-Of-State	4.9	6.3	6.3
Food	-	-	-
Aid To Organizations & Individuals	3,366.8	3,242.1	3,242.1
Other Operating Expenditures	464.9	532.4	532.4
Equipment	-	-	-
Capital Outlay	651.0	105.2	105.2
Capital Equipment	378.9	34.9	34.9
Non-Capital Equipment	144.8	131.3	131.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	99.6	-	-
Non-Appropriated Expenditure Sub-Total:	5,942.5	5,190.5	5,190.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3111	Game and Fish Trust Fund
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Non-Appropriated Expenditure Total:	5,942.5	5,190.5	5,190.5
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Non-Appropriated FTE	2.5	5.0	5.0
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Sources and Uses

Agency: Game and Fish Department

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

Revenues are received from in-lieu fee permittees through the purchase of in-lieu fee mitigation credits and are used for completing in-lieu fee compensatory mitigation projects.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	5,720.7	7,424.3	8,006.6
Revenue (from Revenue Schedule)	1,985.3	815.3	815.3
Total Available	7,706.0	8,239.6	8,821.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	281.7	233.0	233.0
Balance Forward to Next Year	7,424.3	8,006.6	8,588.9

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	56.5	5.6	5.6
Employee Related Expenditures	30.9	3.1	3.1
Professional & Outside Services	4.0	0.8	0.8
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	19.9	4.2	4.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	13.9	2.9	2.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	156.5	216.4	216.4
Non-Appropriated Expenditure Sub-Total:	281.7	233.0	233.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund
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Non-Appropriated Expenditure Total:	281.7	233.0	233.0
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Non-Appropriated FTE	1.0	0.1	0.1
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Sources and Uses

Agency: Game and Fish Department

Fund: GF3709 Game and Fish California Collection Stamp Fund

Revenues are received from the handling of licenses and special use permits on shared waters and 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.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3709 Game and Fish California Collection Stamp Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3709	Game and Fish California Collection Stamp Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF3711 Game and Fish Stamp Fund

Revenues are received from the sale of federal duck stamps, and are used to remit proceeds to the federal government on an annual basis.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	50.4	51.7	51.7
Revenue (from Revenue Schedule)	1.3	-	-
Total Available	51.7	51.7	51.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	51.7	51.7	51.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3711 Game and Fish Stamp Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure				
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	-	
Non-Lapsing Authority from Prior Years	-	-	-	
Administrative Adjustments	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Proposed Fund Transfer	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3711	Game and Fish Stamp Fund
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Non-Appropriated Expenditure Total:	-	-	-
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF3712 Game and Fish Big Game Permit Fund

Revenues are received from deposits from the seasonal draws organized for Arizona hunters and, depending on the results from the draws, some of the receipts are used for reimbursing unsuccessful participants.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3712 Game and Fish Big Game Permit Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF3712 Game and Fish Big Game Permit Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF3714 Game and Fish Kaibab Coop Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	0.6	0.6	0.6
Revenue (from Revenue Schedule)	0.0	-	-
Total Available	0.6	0.6	0.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.6	0.6	0.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3714 Game and Fish Kaibab Coop Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF3714	Game and Fish Kaibab Coop Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF4007 Game and Fish Publications Revolving Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	63.2	114.8	89.5
Revenue (from Revenue Schedule)	206.6	208.6	208.6
Total Available	269.8	323.4	298.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	155.0	233.9	233.9
Balance Forward to Next Year	114.8	89.5	64.2

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF4007 Game and Fish Publications Revolving Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	16.2	24.4	24.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	138.9	209.5	209.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	155.0	233.9	233.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	155.0	233.9	233.9

Sources and Uses

Agency:	Game and Fish Department		
Fund:	GF4007	Game and Fish Publications Revolving Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Game and Fish Department

Fund: GF9000 Indirect Cost Recovery Fund

Revenues are received from a portion of federal grants and used for paying administrative expenses associated with the grants.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,962.5	3,780.5	3,817.6
Revenue (from Revenue Schedule)	9,077.6	9,834.4	9,834.4
Total Available	13,040.1	13,614.9	13,652.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,259.6	9,797.3	9,797.3
Balance Forward to Next Year	3,780.5	3,817.6	3,854.7

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF9000 Indirect Cost Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	3,440.3	3,650.4	3,650.4
Employee Related Expenditures	1,361.8	1,445.0	1,445.0
Professional & Outside Services	118.3	124.6	124.6
Travel In-State	16.6	17.5	17.5
Travel Out-Of-State	5.6	5.9	5.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,608.5	3,801.6	3,801.6
Equipment	-	-	-
Capital Outlay	348.9	455.0	455.0
Capital Equipment	76.7	-	-
Non-Capital Equipment	282.9	297.3	297.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,259.6	9,797.3	9,797.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,259.6	9,797.3	9,797.3

Sources and Uses

Agency:	Game and Fish Department			
Fund:	GF9000	Indirect Cost Recovery Fund		
Non-Appropriated FTE		41.0	40.0	40.0

Sources and Uses

Agency: Game and Fish Department

Fund: GF9901 AGFD Fleet Vehicle Replacement Fund

Revenues are received from fees charged to the Game and Fish Department for having vehicles within the state motor vehicle fleet and used for the acquisition and replacement of vehicles.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,493.8	3,513.6	4,118.6
Revenue (from Revenue Schedule)	3,994.0	3,150.7	2,545.7
Total Available	7,487.8	6,664.3	6,664.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,974.2	2,545.7	2,545.7
Balance Forward to Next Year	3,513.6	4,118.6	4,118.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF9901 AGFD Fleet Vehicle Replacement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	230.3	2,545.7	2,545.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	3,743.9	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,974.2	2,545.7	2,545.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF9901	AGFD Fleet Vehicle Replacement Fund
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Non-Appropriated Expenditure Total:	3,974.2	2,545.7	2,545.7
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Game and Fish Department

Fund: GF9902 AGFD Fleet Operations Fund

Revenues are received from fees charged to the Game and Fish Department having vehicles within the state motor vehicle fleet and used for the maintenance and operation of the state motor vehicle fleet.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	740.4	799.5	1,636.8
Revenue (from Revenue Schedule)	2,355.3	2,325.2	2,325.2
Total Available	3,095.7	3,124.7	3,962.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,296.2	1,487.9	1,487.9
Balance Forward to Next Year	799.5	1,636.8	2,474.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF9902 AGFD Fleet Operations Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.1	0.1	0.1
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,296.1	1,487.8	1,487.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,296.2	1,487.9	1,487.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Game and Fish Department
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Fund:	GF9902	AGFD Fleet Operations Fund
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Non-Appropriated Expenditure Total:	2,296.2	1,487.9	1,487.9
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Non-Appropriated FTE	-	-	-
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Funding Issue List

Agency: Game and Fish Department

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Game and Fish Department

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories	FY 2028
Program/Fund Total:	-

Funding Issue Narrative

Agency: Game and Fish Department

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency: Game and Fish Department

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	12,347.3	15,981.0	-	15,981.0
GFA-2-0	Wildlife Conservation	24,313.7	25,740.4	-	25,740.4
GFA-3-0	Recreation	10,998.9	7,679.5	-	7,679.5
Appropriated Funds Total:		47,659.9	49,400.9	-	49,400.9
Expenditure Categories					
FTE		252.0	273.5	-	273.5
Personal Services		17,765.3	19,883.9	-	19,883.9
Employee Related Expenditures		7,465.2	8,277.1	-	8,277.1
Subtotal Personal Services and ERE		25,230.5	28,161.0	-	28,161.0
Professional & Outside Services		2,270.2	3,228.7	-	3,228.7
Travel In-State		252.3	331.8	-	331.8
Travel Out-Of-State		104.3	152.4	-	152.4
Food		-	-	-	-
Aid To Organizations & Individuals		1,576.5	1,521.8	-	1,521.8
Other Operating Expenditures		8,803.9	10,249.1	-	10,249.1
Capital Outlay		1,334.7	1,141.4	-	1,141.4
Capital Equipment		516.6	500.0	-	500.0
Non-Capital Equipment		396.1	536.9	-	536.9
Transfers-Out		7,174.9	3,577.8	-	3,577.8
Expenditure Categories Total:		47,659.9	49,400.9	-	49,400.9

Summary of Expenditure and Budget Request for All Funds

Agency:		Game and Fish Department			
Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	14,579.1	14,181.1	-	14,181.1
GFA-2-0	Wildlife Conservation	76,607.8	79,721.6	-	79,721.6
GFA-3-0	Recreation	15,709.6	16,902.7	-	16,902.7
Non-Appropriated Total:		106,896.6	110,805.4	-	110,805.4
Expenditure Categories					
	FTE	393.5	396.6	-	396.6
	Personal Services	24,847.7	25,906.5	-	25,906.5
	Employee Related Expenditures	10,377.0	10,842.5	-	10,842.5
	Subtotal Personal Services and ERE	35,224.7	36,749.0	-	36,749.0
	Professional & Outside Services	8,654.9	10,012.6	-	10,012.6
	Travel In-State	605.0	802.7	-	802.7
	Travel Out-Of-State	245.9	364.5	-	364.5
	Food	0.1	-	-	-
	Aid To Organizations & Individuals	7,158.9	6,936.3	-	6,936.3
	Other Operating Expenditures	23,737.4	29,470.9	-	29,470.9
	Capital Outlay	3,584.3	6,088.5	-	6,088.5
	Capital Equipment	7,128.3	3,310.5	-	3,310.5
	Non-Capital Equipment	1,613.0	2,143.3	-	2,143.3
	Transfers-Out	18,944.1	14,927.1	-	14,927.1
Expenditure Categories Total:		106,896.6	110,805.4	-	110,805.4
Game and Fish Department Total for All Funds:		154,556.5	160,206.3	-	160,206.3
Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
GFA-1-0	Central Administrative	26,926.4	30,162.1	-	30,162.1
GFA-2-0	Wildlife Conservation	100,921.5	105,462.0	-	105,462.0
GFA-3-0	Recreation	26,708.5	24,582.2	-	24,582.2
Game and Fish Department Total for All Funds:		154,556.5	160,206.3	-	160,206.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2027 Game and Fish Fund (Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	11,348.1	14,963.3	-	14,963.3
GFA-2-0	Wildlife Conservation	23,113.7	24,291.0	-	24,291.0
GFA-3-0	Recreation	4,182.7	3,562.7	-	3,562.7
Game and Fish Fund (Appropriated) Summary Total:		38,644.5	42,817.0	-	42,817.0
Expenditure Categories					
	FTE	225.4	244.5	-	244.5
	Personal Services	16,292.6	18,594.9	-	18,594.9
	Employee Related Expenditures	6,793.8	7,677.8	-	7,677.8
	Subtotal Personal Services and ERE	23,086.4	26,272.7	-	26,272.7
	Professional & Outside Services	1,832.8	2,326.2	-	2,326.2
	Travel In-State	218.3	267.5	-	267.5
	Travel Out-Of-State	90.3	133.6	-	133.6
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,575.8	1,520.8	-	1,520.8
	Other Operating Expenditures	7,701.5	8,675.2	-	8,675.2
	Capital Outlay	335.5	140.0	-	140.0
	Capital Equipment	404.7	-	-	-
	Non-Capital Equipment	341.2	423.0	-	423.0
	Transfers-Out	3,058.0	3,058.0	-	3,058.0
	Expenditure Categories Total:	38,644.5	42,817.0	-	42,817.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:	GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	1,153.9	1,045.6	-	1,045.6
GFA-2-0	Wildlife Conservation	41,096.0	46,933.0	-	46,933.0
GFA-3-0	Recreation	10,929.6	11,757.7	-	11,757.7
Game and Fish Federal Revolving Fund (Non-Appropriated) Summary Total:		53,179.5	59,736.3	-	59,736.3
Expenditure Categories					
	FTE	276.6	283.5	-	283.5
	Personal Services	16,325.4	16,785.1	-	16,785.1
	Employee Related Expenditures	6,855.3	7,096.4	-	7,096.4
	Subtotal Personal Services and ERE	23,180.7	23,881.5	-	23,881.5
	Professional & Outside Services	6,241.1	6,609.7	-	6,609.7
	Travel In-State	474.1	609.1	-	609.1
	Travel Out-Of-State	155.3	220.6	-	220.6
	Food	0.1	-	-	-
	Aid To Organizations & Individuals	2,781.5	2,752.8	-	2,752.8
	Other Operating Expenditures	9,328.1	10,670.7	-	10,670.7
	Capital Outlay	1,619.6	2,283.8	-	2,283.8
	Capital Equipment	2,461.2	2,770.0	-	2,770.0
	Non-Capital Equipment	947.5	1,233.9	-	1,233.9
	Transfers-Out	5,990.2	8,704.2	-	8,704.2
Expenditure Categories Total:		53,179.5	59,736.3	-	59,736.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Fund:	GF2062 Conservation Development Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	1,710.1	1,010.4	-	1,010.4
	Conservation Development Fund (Non-Appropriated) Summary Total:	1,710.1	1,010.4	-	1,010.4
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	8.9	9.0	-	9.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	1,701.2	1,001.4	-	1,001.4
	Expenditure Categories Total:	1,710.1	1,010.4	-	1,010.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF2079 Watercraft Licensing Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	620.6	1,046.2	-	1,046.2
GFA-3-0	Recreation	6,816.2	4,116.8	-	4,116.8
Watercraft Licensing Fund (Appropriated) Summary Total:		7,436.7	5,163.0	-	5,163.0
Expenditure Categories					
	FTE	23.5	25.0	-	25.0
	Personal Services	1,278.6	1,105.1	-	1,105.1
	Employee Related Expenditures	600.3	532.0	-	532.0
	Subtotal Personal Services and ERE	1,878.8	1,637.1	-	1,637.1
	Professional & Outside Services	437.4	902.5	-	902.5
	Travel In-State	29.5	53.8	-	53.8
	Travel Out-Of-State	12.9	16.4	-	16.4
	Food	-	-	-	-
	Aid To Organizations & Individuals	0.8	1.0	-	1.0
	Other Operating Expenditures	1,078.1	1,516.4	-	1,516.4
	Capital Outlay	-	-	-	-
	Capital Equipment	111.9	500.0	-	500.0
	Non-Capital Equipment	20.5	32.3	-	32.3
	Transfers-Out	3,866.9	503.5	-	503.5
Expenditure Categories Total:		7,436.7	5,163.0	-	5,163.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	148.0	146.9	-	146.9
	Wildlife Theft Prevention Fund (Non-Appropriated) Summary Total:	148.0	146.9	-	146.9
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	0.2	0.2	-	0.2
	Travel Out-Of-State	1.6	1.8	-	1.8
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	116.4	131.4	-	131.4
	Capital Outlay	-	-	-	-
	Capital Equipment	22.9	5.6	-	5.6
	Non-Capital Equipment	7.0	7.9	-	7.9
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	148.0	146.9	-	146.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	579.5	403.2	-	403.2
Game, Non-Game, Fish and Endangered Species Fund (Appropriated) Summary Total:	579.5	403.2	-	403.2
Expenditure Categories				
FTE	3.1	4.0	-	4.0
Personal Services	194.2	183.9	-	183.9
Employee Related Expenditures	71.1	67.3	-	67.3
Subtotal Personal Services and ERE	265.3	251.2	-	251.2
Professional & Outside Services	-	-	-	-
Travel In-State	4.4	10.5	-	10.5
Travel Out-Of-State	1.0	2.4	-	2.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.3	57.5	-	57.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	34.5	81.6	-	81.6
Transfers-Out	250.0	-	-	-
Expenditure Categories Total:	579.5	403.2	-	403.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2203 Capital Improvement Fund (Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	999.2	1,001.4	-	1,001.4
GFA-2-0	Wildlife Conservation	-	-	-	-
	Capital Improvement Fund (Appropriated) Summary Total:	999.2	1,001.4	-	1,001.4
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	999.2	1,001.4	-	1,001.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	999.2	1,001.4	-	1,001.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-3-0	Recreation	2,938.7	3,349.7	-	3,349.7
Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:		2,938.7	3,349.7	-	3,349.7
Expenditure Categories					
	FTE	12.0	9.6	-	9.6
	Personal Services	814.5	850.4	-	850.4
	Employee Related Expenditures	352.1	367.6	-	367.6
	Subtotal Personal Services and ERE	1,166.7	1,218.0	-	1,218.0
	Professional & Outside Services	65.7	97.1	-	97.1
	Travel In-State	15.5	22.9	-	22.9
	Travel Out-Of-State	1.8	2.7	-	2.7
	Food	-	-	-	-
	Aid To Organizations & Individuals	0.6	1.0	-	1.0
	Other Operating Expenditures	1,021.3	1,507.6	-	1,507.6
	Capital Outlay	-	-	-	-
	Capital Equipment	194.2	100.0	-	100.0
	Non-Capital Equipment	49.3	72.8	-	72.8
	Transfers-Out	423.5	327.6	-	327.6
Expenditure Categories Total:		2,938.7	3,349.7	-	3,349.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Fund:	GF2279 Wildlife Endowment Fund (Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-1-0 Central Administrative	-	16.3	-	16.3
Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	16.3	-	16.3
Expenditure Categories Total:	-	16.3	-	16.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2290 Heritage Fund - Environmental Education (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	6.8	42.3	-	42.3
GFA-3-0 Recreation	246.0	319.0	-	319.0
Heritage Fund - Environmental Education (Non-Appropriated) Summary Total:	252.8	361.3	-	361.3
Expenditure Categories				
FTE	1.3	1.6	-	1.6
Personal Services	79.1	128.7	-	128.7
Employee Related Expenditures	35.8	57.5	-	57.5
Subtotal Personal Services and ERE	114.9	186.2	-	186.2
Professional & Outside Services	13.6	16.1	-	16.1
Travel In-State	1.0	1.2	-	1.2
Travel Out-Of-State	1.9	2.2	-	2.2
Food	-	-	-	-
Aid To Organizations & Individuals	27.4	32.5	-	32.5
Other Operating Expenditures	88.8	117.1	-	117.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	6.0	-	6.0
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	252.8	361.3	-	361.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	1,611.6	1,685.5	-	1,685.5
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated) Summary Total:		1,611.6	1,685.5	-	1,685.5
Expenditure Categories					
	FTE	3.8	3.7	-	3.7
	Personal Services	274.5	290.7	-	290.7
	Employee Related Expenditures	131.1	137.3	-	137.3
	Subtotal Personal Services and ERE	405.6	428.0	-	428.0
	Professional & Outside Services	123.6	34.1	-	34.1
	Travel In-State	4.8	10.1	-	10.1
	Travel Out-Of-State	1.8	3.5	-	3.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	4.1	-	4.1
	Other Operating Expenditures	164.6	350.2	-	350.2
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.8	5.5	-	5.5
	Transfers-Out	910.3	850.0	-	850.0
Expenditure Categories Total:		1,611.6	1,685.5	-	1,685.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2292 Heritage Fund - Administration (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	714.9	1,234.1	-	1,234.1
GFA-2-0	Wildlife Conservation	43.9	72.6	-	72.6
	Heritage Fund - Administration (Non-Appropriated) Summary Total:	758.8	1,306.7	-	1,306.7
Expenditure Categories					
	FTE	0.6	0.6	-	0.6
	Personal Services	30.1	32.2	-	32.2
	Employee Related Expenditures	13.3	14.4	-	14.4
	Subtotal Personal Services and ERE	43.4	46.6	-	46.6
	Professional & Outside Services	-	4.9	-	4.9
	Travel In-State	-	0.4	-	0.4
	Travel Out-Of-State	0.3	0.1	-	0.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	0.7	-	0.7
	Other Operating Expenditures	0.1	20.3	-	20.3
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.0	0.8	-	0.8
	Transfers-Out	714.9	1,232.9	-	1,232.9
	Expenditure Categories Total:	758.8	1,306.7	-	1,306.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2293 Heritage Fund - Public Access (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	3.6	5.1	-	5.1
GFA-3-0	Recreation	667.6	545.0	-	545.0
	Heritage Fund - Public Access (Non-Appropriated) Summary Total:	671.2	550.1	-	550.1
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	0.9	-	0.9
	Travel In-State	-	0.2	-	0.2
	Travel Out-Of-State	-	0.1	-	0.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	606.1	494.8	-	494.8
	Other Operating Expenditures	65.1	53.9	-	53.9
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	0.2	-	0.2
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	671.2	550.1	-	550.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2294 Heritage Fund - Acquisition (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	5,953.8	3,849.2	-	3,849.2
Heritage Fund - Acquisition (Non-Appropriated) Summary Total:	5,953.8	3,849.2	-	3,849.2
Expenditure Categories				
FTE	1.0	1.1	-	1.1
Personal Services	61.6	64.8	-	64.8
Employee Related Expenditures	31.3	32.7	-	32.7
Subtotal Personal Services and ERE	92.9	97.5	-	97.5
Professional & Outside Services	50.0	175.8	-	175.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	254.1	840.9	-	840.9
Capital Outlay	523.2	2,700.0	-	2,700.0
Capital Equipment	10.3	-	-	-
Non-Capital Equipment	10.0	35.0	-	35.0
Transfers-Out	5,013.3	-	-	-
Expenditure Categories Total:	5,953.8	3,849.2	-	3,849.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Fund:	GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	2,676.6	3,328.1	-	3,328.1
GFA-3-0 Recreation	139.9	156.8	-	156.8
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated) Summary Total:	2,816.5	3,484.9	-	3,484.9
Expenditure Categories				
FTE	18.4	20.1	-	20.1
Personal Services	1,163.4	1,480.7	-	1,480.7
Employee Related Expenditures	459.0	586.1	-	586.1
Subtotal Personal Services and ERE	1,622.4	2,066.8	-	2,066.8
Professional & Outside Services	329.1	553.1	-	553.1
Travel In-State	44.1	75.6	-	75.6
Travel Out-Of-State	34.8	51.2	-	51.2
Food	-	-	-	-
Aid To Organizations & Individuals	211.6	273.2	-	273.2
Other Operating Expenditures	278.3	428.9	-	428.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	24.0	36.1	-	36.1
Transfers-Out	272.0	-	-	-
Expenditure Categories Total:	2,816.5	3,484.9	-	3,484.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	1,254.7	1,444.9	-	1,444.9
GFA-3-0	Recreation	201.5	245.0	-	245.0
	Heritage Fund - Urban Wildlife (Non-Appropriated) Summary Total:	1,456.2	1,689.9	-	1,689.9
Expenditure Categories					
	FTE	11.4	9.6	-	9.6
	Personal Services	703.0	756.5	-	756.5
	Employee Related Expenditures	287.5	317.1	-	317.1
	Subtotal Personal Services and ERE	990.5	1,073.6	-	1,073.6
	Professional & Outside Services	138.8	239.5	-	239.5
	Travel In-State	3.5	6.6	-	6.6
	Travel Out-Of-State	1.2	2.7	-	2.7
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	168.5	342.1	-	342.1
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	13.2	25.4	-	25.4
	Transfers-Out	140.4	-	-	-
	Expenditure Categories Total:	1,456.2	1,689.9	-	1,689.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF2442 Firearms Safety and Ranges Fund (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-3-0	Recreation	71.7	69.0	-	69.0
	Firearms Safety and Ranges Fund (Non-Appropriated) Summary Total:	71.7	69.0	-	69.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	0.1	0.1	-	0.1
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	71.7	68.9	-	68.9
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	71.7	69.0	-	69.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	1,661.3	1,021.0	-	1,021.0
GFA-2-0	Wildlife Conservation	11,400.5	12,696.9	-	12,696.9
GFA-3-0	Recreation	356.6	359.3	-	359.3
Arizona Wildlife Conservation Fund (Non-Appropriated) Summary Total:		13,418.3	14,077.2	-	14,077.2
Expenditure Categories					
FTE		23.9	21.7	-	21.7
Personal Services		1,755.9	1,738.9	-	1,738.9
Employee Related Expenditures		743.5	737.8	-	737.8
Subtotal Personal Services and ERE		2,499.4	2,476.7	-	2,476.7
Professional & Outside Services		934.4	1,157.2	-	1,157.2
Travel In-State		43.2	55.8	-	55.8
Travel Out-Of-State		36.6	67.4	-	67.4
Food		-	-	-	-
Aid To Organizations & Individuals		164.9	135.1	-	135.1
Other Operating Expenditures		5,421.6	6,357.7	-	6,357.7
Capital Outlay		441.6	544.5	-	544.5
Capital Equipment		240.1	400.0	-	400.0
Non-Capital Equipment		114.5	288.2	-	288.2
Transfers-Out		3,521.9	2,594.6	-	2,594.6
Expenditure Categories Total:		13,418.3	14,077.2	-	14,077.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Game and Fish Department			
Fund:		GF3111 Game and Fish Trust Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	72.5	-	-	-
GFA-2-0	Wildlife Conservation	5,812.5	5,190.5	-	5,190.5
GFA-3-0	Recreation	57.5	-	-	-
Game and Fish Trust Fund (Non-Appropriated) Summary Total:		5,942.5	5,190.5	-	5,190.5
Expenditure Categories					
FTE		2.5	5.0	-	5.0
Personal Services		143.5	122.5	-	122.5
Employee Related Expenditures		75.2	47.5	-	47.5
Subtotal Personal Services and ERE		218.7	170.0	-	170.0
Professional & Outside Services		610.9	965.2	-	965.2
Travel In-State		1.9	3.1	-	3.1
Travel Out-Of-State		4.9	6.3	-	6.3
Food		-	-	-	-
Aid To Organizations & Individuals		3,366.8	3,242.1	-	3,242.1
Other Operating Expenditures		464.9	532.4	-	532.4
Capital Outlay		651.0	105.2	-	105.2
Capital Equipment		378.9	34.9	-	34.9
Non-Capital Equipment		144.8	131.3	-	131.3
Transfers-Out		99.6	-	-	-
Expenditure Categories Total:		5,942.5	5,190.5	-	5,190.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	281.7	233.0	-	233.0
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated) Summary Total:	281.7	233.0	-	233.0
Expenditure Categories				
FTE	1.0	0.1	-	0.1
Personal Services	56.5	5.6	-	5.6
Employee Related Expenditures	30.9	3.1	-	3.1
Subtotal Personal Services and ERE	87.4	8.7	-	8.7
Professional & Outside Services	4.0	0.8	-	0.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.9	4.2	-	4.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	2.9	-	2.9
Transfers-Out	156.5	216.4	-	216.4
Expenditure Categories Total:	281.7	233.0	-	233.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF4007 Game and Fish Publications Revolving Fund (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-1-0 Central Administrative	155.0	233.9	-	233.9
Game and Fish Publications Revolving Fund (Non-Appropriated) Summary Total:	155.0	233.9	-	233.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	16.2	24.4	-	24.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	138.9	209.5	-	209.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	155.0	233.9	-	233.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-1-0	Central Administrative	9,111.4	9,636.1	-	9,636.1
GFA-2-0	Wildlife Conservation	47.8	60.0	-	60.0
GFA-3-0	Recreation	100.4	101.2	-	101.2
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		9,259.6	9,797.3	-	9,797.3
Expenditure Categories					
FTE		41.0	40.0	-	40.0
Personal Services		3,440.3	3,650.4	-	3,650.4
Employee Related Expenditures		1,361.8	1,445.0	-	1,445.0
Subtotal Personal Services and ERE		4,802.1	5,095.4	-	5,095.4
Professional & Outside Services		118.3	124.6	-	124.6
Travel In-State		16.6	17.5	-	17.5
Travel Out-Of-State		5.6	5.9	-	5.9
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		3,608.5	3,801.6	-	3,801.6
Capital Outlay		348.9	455.0	-	455.0
Capital Equipment		76.7	-	-	-
Non-Capital Equipment		282.9	297.3	-	297.3
Transfers-Out		-	-	-	-
Expenditure Categories Total:		9,259.6	9,797.3	-	9,797.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF9901 AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
GFA-2-0 Wildlife Conservation	3,974.2	2,545.7	-	2,545.7
AGFD Fleet Vehicle Replacement Fund (Non-Appropriated) Summary Total:	3,974.2	2,545.7	-	2,545.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	230.3	2,545.7	-	2,545.7
Capital Outlay	-	-	-	-
Capital Equipment	3,743.9	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,974.2	2,545.7	-	2,545.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
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Fund:	GF9902 AGFD Fleet Operations Fund (Non-Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
GFA-2-0	Wildlife Conservation	2,296.2	1,487.9	-	1,487.9
	AGFD Fleet Operations Fund (Non-Appropriated) Summary Total:	2,296.2	1,487.9	-	1,487.9
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	0.1	0.1	-	0.1
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,296.1	1,487.8	-	1,487.8
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,296.2	1,487.9	-	1,487.9

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				

Expenditure Categories

FTE	103.9	115.2	-	115.2
Personal Services	8,752.5	10,320.7	-	10,320.7
Employee Related Expenditures	3,446.4	4,062.4	-	4,062.4
Subtotal Personal Services and ERE	12,198.9	14,383.1	-	14,383.1
Professional & Outside Services	1,613.8	2,014.8	-	2,014.8
Travel In-State	95.9	132.9	-	132.9
Travel Out-Of-State	67.9	128.9	-	128.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,009.4	8,996.6	-	8,996.6
Capital Outlay	1,521.2	1,596.4	-	1,596.4
Capital Equipment	101.4	-	-	-
Non-Capital Equipment	501.1	658.8	-	658.8
Transfers-Out	3,816.7	2,250.6	-	2,250.6
Expenditure Categories Total:	26,926.4	30,162.1	-	30,162.1

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	11,348.1	14,963.3	-	14,963.3
Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Appropriated Funds Total:	12,347.3	15,981.0	-	15,981.0

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	1,153.9	1,045.6	-	1,045.6
Conservation Development Fund (Non-Appropriated)	1,710.1	1,010.4	-	1,010.4
Heritage Fund - Administration (Non-Appropriated)	714.9	1,234.1	-	1,234.1
Arizona Wildlife Conservation Fund (Non-Appropriated)	1,661.3	1,021.0	-	1,021.0
Game and Fish Trust Fund (Non-Appropriated)	72.5	-	-	-
Game and Fish Publications Revolving Fund (Non-Appropriated)	155.0	233.9	-	233.9
Indirect Cost Recovery Fund (Non-Appropriated)	9,111.4	9,636.1	-	9,636.1
Non-Appropriated Funds Total:	14,579.1	14,181.1	-	14,181.1
Central Administrative Total:	26,926.4	30,162.1	-	30,162.1

Sub Program: GFA-1-1 Central Administrative

Expenditure Categories

FTE	103.9	115.2	-	115.2
Personal Services	8,752.5	10,320.7	-	10,320.7
Employee Related Expenditures	3,446.4	4,062.4	-	4,062.4
Subtotal Personal Services and ERE	12,198.9	14,383.1	-	14,383.1
Professional & Outside Services	1,613.8	2,014.8	-	2,014.8
Travel In-State	95.9	132.9	-	132.9
Travel Out-Of-State	67.9	128.9	-	128.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,009.4	8,996.6	-	8,996.6
Capital Outlay	1,521.2	1,596.4	-	1,596.4
Capital Equipment	101.4	-	-	-
Non-Capital Equipment	501.1	658.8	-	658.8
Transfers-Out	3,816.7	2,250.6	-	2,250.6
Expenditure Categories Total:	26,926.4	30,162.1	-	30,162.1

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Fund Source				
Appropriated Funds				
Game and Fish Fund (Appropriated)	11,348.1	14,963.3	-	14,963.3
Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Appropriated Funds Total:	12,347.3	15,981.0	-	15,981.0
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	1,153.9	1,045.6	-	1,045.6
Conservation Development Fund (Non-Appropriated)	1,710.1	1,010.4	-	1,010.4
Heritage Fund - Administration (Non-Appropriated)	714.9	1,234.1	-	1,234.1
Arizona Wildlife Conservation Fund (Non-Appropriated)	1,661.3	1,021.0	-	1,021.0
Game and Fish Trust Fund (Non-Appropriated)	72.5	-	-	-
Game and Fish Publications Revolving Fund (Non-Appropriated)	155.0	233.9	-	233.9
Indirect Cost Recovery Fund (Non-Appropriated)	9,111.4	9,636.1	-	9,636.1
Non-Appropriated Funds Total:	14,579.1	14,181.1	-	14,181.1
Central Administrative Total:	26,926.4	30,162.1	-	30,162.1

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				

Expenditure Categories

FTE	440.3	445.6	-	445.6
Personal Services	28,032.4	29,194.3	-	29,194.3
Employee Related Expenditures	11,762.3	12,240.7	-	12,240.7
Subtotal Personal Services and ERE	39,794.7	41,435.0	-	41,435.0
Professional & Outside Services	7,318.8	10,074.8	-	10,074.8
Travel In-State	695.3	920.1	-	920.1
Travel Out-Of-State	252.5	353.2	-	353.2
Food	0.1	-	-	-
Aid To Organizations & Individuals	7,092.4	7,259.3	-	7,259.3
Other Operating Expenditures	18,054.3	22,915.4	-	22,915.4
Capital Outlay	3,163.8	4,233.5	-	4,233.5
Capital Equipment	6,620.5	2,858.5	-	2,858.5
Non-Capital Equipment	1,190.3	1,666.8	-	1,666.8
Transfers-Out	16,738.8	13,745.4	-	13,745.4
Expenditure Categories Total:	100,921.5	105,462.0	-	105,462.0

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	23,113.7	24,291.0	-	24,291.0
Watercraft Licensing Fund (Appropriated)	620.6	1,046.2	-	1,046.2
Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	579.5	403.2	-	403.2
Capital Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	24,313.7	25,740.4	-	25,740.4

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	41,096.0	46,933.0	-	46,933.0
Wildlife Theft Prevention Fund (Non-Appropriated)	148.0	146.9	-	146.9
Heritage Fund - Environmental Education (Non-Appropriated)	6.8	42.3	-	42.3
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	1,611.6	1,685.5	-	1,685.5
Heritage Fund - Administration (Non-Appropriated)	43.9	72.6	-	72.6
Heritage Fund - Public Access (Non-Appropriated)	3.6	5.1	-	5.1
Heritage Fund - Acquisition (Non-Appropriated)	5,953.8	3,849.2	-	3,849.2
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	2,676.6	3,328.1	-	3,328.1
Heritage Fund - Urban Wildlife (Non-Appropriated)	1,254.7	1,444.9	-	1,444.9
Arizona Wildlife Conservation Fund (Non-Appropriated)	11,400.5	12,696.9	-	12,696.9
Game and Fish Trust Fund (Non-Appropriated)	5,812.5	5,190.5	-	5,190.5
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	281.7	233.0	-	233.0
Indirect Cost Recovery Fund (Non-Appropriated)	47.8	60.0	-	60.0
AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	3,974.2	2,545.7	-	2,545.7
AGFD Fleet Operations Fund (Non-Appropriated)	2,296.2	1,487.9	-	1,487.9
Non-Appropriated Funds Total:	76,607.8	79,721.6	-	79,721.6
Wildlife Conservation Total:	100,921.5	105,462.0	-	105,462.0

Sub Program: GFA-2-1 Wildlife Conservation

Expenditure Categories				
FTE	151.0	193.2	-	193.2
Personal Services	9,633.3	13,083.7	-	13,083.7

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Employee Related Expenditures	3,944.3	5,382.8	-	5,382.8
Subtotal Personal Services and ERE	13,577.6	18,466.5	-	18,466.5
Professional & Outside Services	2,946.5	4,168.2	-	4,168.2
Travel In-State	235.4	302.6	-	302.6
Travel Out-Of-State	54.1	76.7	-	76.7
Food	-	-	-	-
Aid To Organizations & Individuals	449.4	816.7	-	816.7
Other Operating Expenditures	8,608.8	10,805.4	-	10,805.4
Capital Outlay	703.2	2,842.1	-	2,842.1
Capital Equipment	4,185.2	576.6	-	576.6
Non-Capital Equipment	457.9	538.8	-	538.8
Transfers-Out	7,573.0	3,026.4	-	3,026.4
Expenditure Categories Total:	38,791.3	41,620.0	-	41,620.0

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	10,803.8	17,084.9	-	17,084.9
Appropriated Funds Total:	10,803.8	17,084.9	-	17,084.9

Non-Appropriated Funds

Game and Fish Federal Revolving Fund (Non-Appropriated)	7,797.9	7,196.3	-	7,196.3
Heritage Fund - Environmental Education (Non-Appropriated)	-	22.4	-	22.4
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	180.3	152.9	-	152.9
Heritage Fund - Administration (Non-Appropriated)	4.9	21.9	-	21.9
Heritage Fund - Acquisition (Non-Appropriated)	5,145.8	2,503.8	-	2,503.8
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	281.0	595.4	-	595.4
Heritage Fund - Urban Wildlife (Non-Appropriated)	483.4	651.0	-	651.0
Arizona Wildlife Conservation Fund (Non-Appropriated)	6,686.3	8,342.0	-	8,342.0
Game and Fish Trust Fund (Non-Appropriated)	1,137.5	1,015.8	-	1,015.8
AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	3,974.2	2,545.7	-	2,545.7
AGFD Fleet Operations Fund (Non-Appropriated)	2,296.2	1,487.9	-	1,487.9
Non-Appropriated Funds Total:	27,987.5	24,535.1	-	24,535.1
Wildlife Conservation Total:	38,791.3	41,620.0	-	41,620.0

Sub Program: GFA-2-2 Game Wildlife Program

Expenditure Categories

FTE	161.7	122.0	-	122.0
Personal Services	10,392.2	8,092.6	-	8,092.6
Employee Related Expenditures	4,416.1	3,418.6	-	3,418.6

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Subtotal Personal Services and ERE	14,808.3	11,511.2	-	11,511.2
Professional & Outside Services	1,467.0	1,462.8	-	1,462.8
Travel In-State	247.8	252.1	-	252.1
Travel Out-Of-State	78.7	79.9	-	79.9
Food	-	-	-	-
Aid To Organizations & Individuals	6,058.3	5,934.3	-	5,934.3
Other Operating Expenditures	3,913.9	3,920.6	-	3,920.6
Capital Outlay	1,585.4	936.8	-	936.8
Capital Equipment	2,007.0	1,708.5	-	1,708.5
Non-Capital Equipment	373.5	451.8	-	451.8
Transfers-Out	3,407.4	4,642.7	-	4,642.7
Expenditure Categories Total:	33,947.2	30,900.7	-	30,900.7
Fund Source				
Appropriated Funds				
Game and Fish Fund (Appropriated)	8,269.7	3,575.6	-	3,575.6
Appropriated Funds Total:	8,269.7	3,575.6	-	3,575.6
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	19,751.9	21,748.5	-	21,748.5
Wildlife Theft Prevention Fund (Non-Appropriated)	148.0	146.9	-	146.9
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	850.0	850.0	-	850.0
Heritage Fund - Acquisition (Non-Appropriated)	-	-	-	-
Heritage Fund - Urban Wildlife (Non-Appropriated)	320.6	345.7	-	345.7
Arizona Wildlife Conservation Fund (Non-Appropriated)	332.4	399.5	-	399.5
Game and Fish Trust Fund (Non-Appropriated)	4,226.8	3,774.5	-	3,774.5
Indirect Cost Recovery Fund (Non-Appropriated)	47.8	60.0	-	60.0
Non-Appropriated Funds Total:	25,677.5	27,325.1	-	27,325.1
Wildlife Conservation Total:	33,947.2	30,900.7	-	30,900.7

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Sub Program: GFA-2-3 NonGame Program				

Expenditure Categories

FTE	52.1	48.1	-	48.1
Personal Services	3,093.8	2,769.6	-	2,769.6
Employee Related Expenditures	1,225.5	1,101.6	-	1,101.6
Subtotal Personal Services and ERE	4,319.3	3,871.2	-	3,871.2
Professional & Outside Services	2,300.9	3,230.7	-	3,230.7
Travel In-State	84.2	105.4	-	105.4
Travel Out-Of-State	61.9	107.1	-	107.1
Food	0.1	-	-	-
Aid To Organizations & Individuals	584.8	508.3	-	508.3
Other Operating Expenditures	3,046.6	3,619.4	-	3,619.4
Capital Outlay	600.6	212.4	-	212.4
Capital Equipment	44.3	147.5	-	147.5
Non-Capital Equipment	232.4	467.5	-	467.5
Transfers-Out	1,104.1	877.7	-	877.7
Expenditure Categories Total:	12,379.1	13,147.2	-	13,147.2

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	139.2	122.5	-	122.5
Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	579.5	403.2	-	403.2
Appropriated Funds Total:	718.7	525.7	-	525.7

Non-Appropriated Funds

Game and Fish Federal Revolving Fund (Non-Appropriated)	5,288.0	6,140.5	-	6,140.5
Heritage Fund - Environmental Education (Non-Appropriated)	6.8	19.9	-	19.9
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	581.3	682.6	-	682.6
Heritage Fund - Administration (Non-Appropriated)	39.1	50.7	-	50.7
Heritage Fund - Acquisition (Non-Appropriated)	807.9	1,345.4	-	1,345.4
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	1,778.7	1,856.7	-	1,856.7
Heritage Fund - Urban Wildlife (Non-Appropriated)	450.6	448.2	-	448.2
Arizona Wildlife Conservation Fund (Non-Appropriated)	2,084.1	1,538.8	-	1,538.8
Game and Fish Trust Fund (Non-Appropriated)	342.3	305.7	-	305.7
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	281.7	233.0	-	233.0
Non-Appropriated Funds Total:	11,660.5	12,621.5	-	12,621.5
Wildlife Conservation Total:	12,379.1	13,147.2	-	13,147.2

Sub Program: GFA-2-4 Sportfish Program

Expenditure Categories

FTE	75.5	82.3	-	82.3
Personal Services	4,913.2	5,248.4	-	5,248.4

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Employee Related Expenditures	2,176.4	2,337.7	-	2,337.7
Subtotal Personal Services and ERE	7,089.5	7,586.1	-	7,586.1
Professional & Outside Services	604.4	1,213.1	-	1,213.1
Travel In-State	127.8	260.0	-	260.0
Travel Out-Of-State	57.8	89.5	-	89.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,485.0	4,570.0	-	4,570.0
Capital Outlay	274.6	242.2	-	242.2
Capital Equipment	384.0	425.9	-	425.9
Non-Capital Equipment	126.4	208.7	-	208.7
Transfers-Out	1,596.4	2,140.6	-	2,140.6
Expenditure Categories Total:	12,745.9	16,736.1	-	16,736.1
Fund Source				
Appropriated Funds				
Game and Fish Fund (Appropriated)	843.0	450.0	-	450.0
Watercraft Licensing Fund (Appropriated)	620.6	1,046.2	-	1,046.2
Capital Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,463.6	1,496.2	-	1,496.2
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	8,258.2	11,847.7	-	11,847.7
Heritage Fund - Public Access (Non-Appropriated)	3.6	5.1	-	5.1
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	617.0	876.0	-	876.0
Arizona Wildlife Conservation Fund (Non-Appropriated)	2,297.6	2,416.6	-	2,416.6
Game and Fish Trust Fund (Non-Appropriated)	105.9	94.5	-	94.5
Non-Appropriated Funds Total:	11,282.3	15,239.9	-	15,239.9
Wildlife Conservation Total:	12,745.9	16,736.1	-	16,736.1

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-6 SLI Pittman-Robertson/Dingell-Johnson Act				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3,058.0	3,058.0	-	3,058.0
Expenditure Categories Total:	3,058.0	3,058.0	-	3,058.0

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	3,058.0	3,058.0	-	3,058.0
Appropriated Funds Total:	3,058.0	3,058.0	-	3,058.0

Non-Appropriated Funds

Arizona Wildlife Conservation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Wildlife Conservation Total:	3,058.0	3,058.0	-	3,058.0

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				

Expenditure Categories

FTE	101.3	109.3	-	109.3
Personal Services	5,828.2	6,275.4	-	6,275.4
Employee Related Expenditures	2,633.4	2,816.5	-	2,816.5
Subtotal Personal Services and ERE	8,461.6	9,091.9	-	9,091.9
Professional & Outside Services	1,992.5	1,151.7	-	1,151.7
Travel In-State	66.0	81.5	-	81.5
Travel Out-Of-State	29.8	34.8	-	34.8
Food	-	-	-	-
Aid To Organizations & Individuals	1,643.0	1,198.8	-	1,198.8
Other Operating Expenditures	7,477.6	7,808.0	-	7,808.0
Capital Outlay	234.0	1,400.0	-	1,400.0
Capital Equipment	922.9	952.0	-	952.0
Non-Capital Equipment	317.6	354.6	-	354.6
Transfers-Out	5,563.5	2,508.9	-	2,508.9
Expenditure Categories Total:	26,708.5	24,582.2	-	24,582.2

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	4,182.7	3,562.7	-	3,562.7
Watercraft Licensing Fund (Appropriated)	6,816.2	4,116.8	-	4,116.8
Appropriated Funds Total:	10,998.9	7,679.5	-	7,679.5

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	10,929.6	11,757.7	-	11,757.7
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2,938.7	3,349.7	-	3,349.7
Heritage Fund - Environmental Education (Non-Appropriated)	246.0	319.0	-	319.0
Heritage Fund - Public Access (Non-Appropriated)	667.6	545.0	-	545.0
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	139.9	156.8	-	156.8
Heritage Fund - Urban Wildlife (Non-Appropriated)	201.5	245.0	-	245.0
Firearms Safety and Ranges Fund (Non-Appropriated)	71.7	69.0	-	69.0
Arizona Wildlife Conservation Fund (Non-Appropriated)	356.6	359.3	-	359.3
Game and Fish Trust Fund (Non-Appropriated)	57.5	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	100.4	101.2	-	101.2
Non-Appropriated Funds Total:	15,709.6	16,902.7	-	16,902.7
Recreation Total:	26,708.5	24,582.2	-	24,582.2

Sub Program: GFA-3-1 Recreation

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	537.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-1 Recreation				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	537.8	-	-	-
Fund Source				
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	537.8	-	-	-
Non-Appropriated Funds Total:	537.8	-	-	-
Recreation Total:	537.8	-	-	-
Sub Program: GFA-3-2 Wildlife Recreation				
Expenditure Categories				
FTE	23.7	23.9	-	23.9
Personal Services	1,564.3	1,625.9	-	1,625.9
Employee Related Expenditures	717.3	744.5	-	744.5
Subtotal Personal Services and ERE	2,281.6	2,370.4	-	2,370.4
Professional & Outside Services	436.4	406.9	-	406.9
Travel In-State	12.6	11.4	-	11.4
Travel Out-Of-State	12.9	13.3	-	13.3
Food	-	-	-	-
Aid To Organizations & Individuals	940.4	816.0	-	816.0
Other Operating Expenditures	2,769.2	2,258.0	-	2,258.0
Capital Outlay	1.4	-	-	-
Capital Equipment	22.1	-	-	-
Non-Capital Equipment	50.8	45.7	-	45.7
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	6,527.5	5,921.7	-	5,921.7

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				

Fund Source

Appropriated Funds

Game and Fish Fund (Appropriated)	3,925.3	3,293.6	-	3,293.6
Appropriated Funds Total:	3,925.3	3,293.6	-	3,293.6

Non-Appropriated Funds

Game and Fish Federal Revolving Fund (Non-Appropriated)	873.7	901.8	-	901.8
Heritage Fund - Environmental Education (Non-Appropriated)	246.0	319.0	-	319.0
Heritage Fund - Public Access (Non-Appropriated)	667.6	545.0	-	545.0
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	139.9	156.8	-	156.8
Heritage Fund - Urban Wildlife (Non-Appropriated)	201.5	245.0	-	245.0
Arizona Wildlife Conservation Fund (Non-Appropriated)	356.6	359.3	-	359.3
Game and Fish Trust Fund (Non-Appropriated)	16.5	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	100.4	101.2	-	101.2
Non-Appropriated Funds Total:	2,602.3	2,628.1	-	2,628.1
Recreation Total:	6,527.5	5,921.7	-	5,921.7

Sub Program: GFA-3-3 Shooting Sports

Expenditure Categories

FTE	43.6	49.8	-	49.8
Personal Services	2,277.3	2,572.7	-	2,572.7
Employee Related Expenditures	1,008.0	1,138.8	-	1,138.8
Subtotal Personal Services and ERE	3,285.3	3,711.5	-	3,711.5
Professional & Outside Services	236.3	264.2	-	264.2
Travel In-State	17.7	19.7	-	19.7
Travel Out-Of-State	2.2	2.4	-	2.4
Food	-	-	-	-

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Aid To Organizations & Individuals	215.1	259.5	-	259.5
Other Operating Expenditures	2,426.8	2,700.8	-	2,700.8
Capital Outlay	232.7	1,400.0	-	1,400.0
Capital Equipment	105.1	252.0	-	252.0
Non-Capital Equipment	188.4	212.4	-	212.4
Transfers-Out	1,145.9	1,431.8	-	1,431.8
Expenditure Categories Total:	7,855.4	10,254.3	-	10,254.3
Fund Source				
Appropriated Funds				
Game and Fish Fund (Appropriated)	242.9	248.1	-	248.1
Appropriated Funds Total:	242.9	248.1	-	248.1
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	7,499.8	9,937.2	-	9,937.2
Firearms Safety and Ranges Fund (Non-Appropriated)	71.7	69.0	-	69.0
Game and Fish Trust Fund (Non-Appropriated)	41.0	-	-	-
Non-Appropriated Funds Total:	7,612.5	10,006.2	-	10,006.2
Recreation Total:	7,855.4	10,254.3	-	10,254.3

Sub Program: GFA-3-4 Watercraft

Expenditure Categories				
FTE	22.0	26.0	-	26.0
Personal Services	1,172.0	1,226.4	-	1,226.4
Employee Related Expenditures	556.1	565.6	-	565.6
Subtotal Personal Services and ERE	1,728.1	1,792.0	-	1,792.0
Professional & Outside Services	716.2	383.5	-	383.5
Travel In-State	20.2	27.5	-	27.5
Travel Out-Of-State	12.9	16.4	-	16.4
Food	-	-	-	-
Aid To Organizations & Individuals	486.9	122.3	-	122.3

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Other Operating Expenditures	1,245.7	1,320.6	-	1,320.6
Capital Outlay	-	-	-	-
Capital Equipment	601.6	600.0	-	600.0
Non-Capital Equipment	29.1	23.7	-	23.7
Transfers-Out	3,993.8	749.5	-	749.5
Expenditure Categories Total:	8,834.5	5,035.5	-	5,035.5
Fund Source				
Appropriated Funds				
Watercraft Licensing Fund (Appropriated)	6,816.2	4,116.8	-	4,116.8
Appropriated Funds Total:	6,816.2	4,116.8	-	4,116.8
Non-Appropriated Funds				
Game and Fish Federal Revolving Fund (Non-Appropriated)	2,018.3	918.7	-	918.7
Non-Appropriated Funds Total:	2,018.3	918.7	-	918.7
Recreation Total:	8,834.5	5,035.5	-	5,035.5

Sub Program: GFA-3-5 Off highway Vehicle

Expenditure Categories				
FTE	12.0	9.6	-	9.6
Personal Services	814.5	850.4	-	850.4
Employee Related Expenditures	352.1	367.6	-	367.6
Subtotal Personal Services and ERE	1,166.7	1,218.0	-	1,218.0
Professional & Outside Services	65.7	97.1	-	97.1
Travel In-State	15.5	22.9	-	22.9
Travel Out-Of-State	1.8	2.7	-	2.7
Food	-	-	-	-
Aid To Organizations & Individuals	0.6	1.0	-	1.0
Other Operating Expenditures	1,036.0	1,528.6	-	1,528.6
Capital Outlay	-	-	-	-
Capital Equipment	194.2	100.0	-	100.0
Non-Capital Equipment	49.3	72.8	-	72.8

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

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Transfers-Out	423.5	327.6	-	327.6
Expenditure Categories Total:	2,953.4	3,370.7	-	3,370.7
Fund Source				
Appropriated Funds				
Game and Fish Fund (Appropriated)	14.6	21.0	-	21.0
Appropriated Funds Total:	14.6	21.0	-	21.0
Non-Appropriated Funds				
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2,938.7	3,349.7	-	3,349.7
Non-Appropriated Funds Total:	2,938.7	3,349.7	-	3,349.7
Recreation Total:	2,953.4	3,370.7	-	3,370.7

Program Summary of Expenditure and Budget Request

Agency: Game and Fish Department

Program: Central Administrative

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	26,926.4	30,162.1	-	30,162.1
Central Administrative Summary Total:		26,926.4	30,162.1	-	30,162.1

Expenditure Categories					
FTE	FTE	103.9	115.2	-	115.2
6000	Personal Services	8,752.5	10,320.7	-	10,320.7
6100	Employee Related Expenditures	3,446.4	4,062.4	-	4,062.4
Subtotal Personal Services and ERE		12,198.9	14,383.1	-	14,383.1
6200	Professional & Outside Services	1,613.8	2,014.8	-	2,014.8
6500	Travel In-State	95.9	132.9	-	132.9
6600	Travel Out-Of-State	67.9	128.9	-	128.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	7,009.4	8,996.6	-	8,996.6
8100	Capital Outlay	1,521.2	1,596.4	-	1,596.4
8400	Capital Equipment	101.4	-	-	-
8500	Non-Capital Equipment	501.1	658.8	-	658.8
9100	Transfers-Out	3,816.7	2,250.6	-	2,250.6
Expenditure Categories Total:		26,926.4	30,162.1	-	30,162.1

Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	11,348.1	14,963.3	-	14,963.3
GF2203	Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
GF2279	Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Appropriated Funds Total:		12,347.3	15,981.0	-	15,981.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,153.9	1,045.6	-	1,045.6
GF2062	Conservation Development Fund (Non-Appropriated)	1,710.1	1,010.4	-	1,010.4
GF2292	Heritage Fund - Administration (Non-Appropriated)	714.9	1,234.1	-	1,234.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1,661.3	1,021.0	-	1,021.0

Program Summary of Expenditure and Budget Request

Agency: Game and Fish Department

Program: Central Administrative

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
GF3111	Game and Fish Trust Fund (Non-Appropriated)	72.5	-	-	-
GF4007	Game and Fish Publications Revolving Fund (Non-Appropriated)	155.0	233.9	-	233.9
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	9,111.4	9,636.1	-	9,636.1
Non-Appropriated Funds Total:		14,579.1	14,181.1	-	14,181.1
Central Administrative Summary Total:		26,926.4	30,162.1	-	30,162.1

Program Summary of Expenditure and Budget Request

Agency: Game and Fish Department

Program: Wildlife Conservation

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	38,791.3	41,620.0	-	41,620.0
GFA-2-2	Game Wildlife Program	33,947.2	30,900.7	-	30,900.7
GFA-2-3	NonGame Program	12,379.1	13,147.2	-	13,147.2
GFA-2-4	Sportfish Program	12,745.9	16,736.1	-	16,736.1
GFA-2-6	SLI Pittman-Robertson/Dingell-Johnson Act	3,058.0	3,058.0	-	3,058.0
Wildlife Conservation Summary Total:		100,921.5	105,462.0	-	105,462.0

Expenditure Categories					
FTE	FTE	440.3	445.6	-	445.6
6000	Personal Services	28,032.4	29,194.3	-	29,194.3
6100	Employee Related Expenditures	11,762.3	12,240.7	-	12,240.7
Subtotal Personal Services and ERE		39,794.7	41,435.0	-	41,435.0
6200	Professional & Outside Services	7,318.8	10,074.8	-	10,074.8
6500	Travel In-State	695.3	920.1	-	920.1
6600	Travel Out-Of-State	252.5	353.2	-	353.2
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	7,092.4	7,259.3	-	7,259.3
7000	Other Operating Expenditures	18,054.3	22,915.4	-	22,915.4
8100	Capital Outlay	3,163.8	4,233.5	-	4,233.5
8400	Capital Equipment	6,620.5	2,858.5	-	2,858.5
8500	Non-Capital Equipment	1,190.3	1,666.8	-	1,666.8
9100	Transfers-Out	16,738.8	13,745.4	-	13,745.4
Expenditure Categories Total:		100,921.5	105,462.0	-	105,462.0

Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	23,113.7	24,291.0	-	24,291.0
GF2079	Watercraft Licensing Fund (Appropriated)	620.6	1,046.2	-	1,046.2
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	579.5	403.2	-	403.2
GF2203	Capital Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		24,313.7	25,740.4	-	25,740.4
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency:	Game and Fish Department
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Program:	Wildlife Conservation
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	41,096.0	46,933.0	-	46,933.0
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	148.0	146.9	-	146.9
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	6.8	42.3	-	42.3
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	1,611.6	1,685.5	-	1,685.5
GF2292	Heritage Fund - Administration (Non-Appropriated)	43.9	72.6	-	72.6
GF2293	Heritage Fund - Public Access (Non-Appropriated)	3.6	5.1	-	5.1
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	5,953.8	3,849.2	-	3,849.2
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	2,676.6	3,328.1	-	3,328.1
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	1,254.7	1,444.9	-	1,444.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	11,400.5	12,696.9	-	12,696.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	5,812.5	5,190.5	-	5,190.5
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	281.7	233.0	-	233.0
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	47.8	60.0	-	60.0
GF9901	AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	3,974.2	2,545.7	-	2,545.7
GF9902	AGFD Fleet Operations Fund (Non-Appropriated)	2,296.2	1,487.9	-	1,487.9
Non-Appropriated Funds Total:		76,607.8	79,721.6	-	79,721.6
Wildlife Conservation Summary Total:		100,921.5	105,462.0	-	105,462.0

Program Summary of Expenditure and Budget Request

Agency: Game and Fish Department

Program: Recreation

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-1	Recreation	537.8	-	-	-
GFA-3-2	Wildlife Recreation	6,527.5	5,921.7	-	5,921.7
GFA-3-3	Shooting Sports	7,855.4	10,254.3	-	10,254.3
GFA-3-4	Watercraft	8,834.5	5,035.5	-	5,035.5
GFA-3-5	Off highway Vehicle	2,953.4	3,370.7	-	3,370.7
Recreation Summary Total:		26,708.5	24,582.2	-	24,582.2

Expenditure Categories					
FTE	FTE	101.3	109.3	-	109.3
6000	Personal Services	5,828.2	6,275.4	-	6,275.4
6100	Employee Related Expenditures	2,633.4	2,816.5	-	2,816.5
Subtotal Personal Services and ERE		8,461.6	9,091.9	-	9,091.9
6200	Professional & Outside Services	1,992.5	1,151.7	-	1,151.7
6500	Travel In-State	66.0	81.5	-	81.5
6600	Travel Out-Of-State	29.8	34.8	-	34.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,643.0	1,198.8	-	1,198.8
7000	Other Operating Expenditures	7,477.6	7,808.0	-	7,808.0
8100	Capital Outlay	234.0	1,400.0	-	1,400.0
8400	Capital Equipment	922.9	952.0	-	952.0
8500	Non-Capital Equipment	317.6	354.6	-	354.6
9100	Transfers-Out	5,563.5	2,508.9	-	2,508.9
Expenditure Categories Total:		26,708.5	24,582.2	-	24,582.2

Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	4,182.7	3,562.7	-	3,562.7
GF2079	Watercraft Licensing Fund (Appropriated)	6,816.2	4,116.8	-	4,116.8
Appropriated Funds Total:		10,998.9	7,679.5	-	7,679.5
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	10,929.6	11,757.7	-	11,757.7
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2,938.7	3,349.7	-	3,349.7

Program Summary of Expenditure and Budget Request

Agency:	Game and Fish Department
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Program:	Recreation
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	246.0	319.0	-	319.0
GF2293	Heritage Fund - Public Access (Non-Appropriated)	667.6	545.0	-	545.0
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	139.9	156.8	-	156.8
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	201.5	245.0	-	245.0
GF2442	Firearms Safety and Ranges Fund (Non-Appropriated)	71.7	69.0	-	69.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	356.6	359.3	-	359.3
GF3111	Game and Fish Trust Fund (Non-Appropriated)	57.5	-	-	-
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	100.4	101.2	-	101.2
Non-Appropriated Funds Total:		15,709.6	16,902.7	-	16,902.7
Recreation Summary Total:		26,708.5	24,582.2	-	24,582.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2027 Game and Fish Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	11,348.1	14,963.3	-	14,963.3
Game and Fish Fund (Appropriated) Summary Total:		11,348.1	14,963.3	-	14,963.3
Appropriated Funding					
6000	Personal Services	4,747.2	5,989.6	-	5,989.6
6100	Employee Related Expenditures	1,876.4	2,366.5	-	2,366.5
Subtotal Personal Services and ERE		6,623.6	8,356.1	-	8,356.1
6200	Professional & Outside Services	1,215.0	1,666.8	-	1,666.8
6500	Travel In-State	78.9	111.9	-	111.9
6600	Travel Out-Of-State	58.4	94.0	-	94.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,043.4	4,406.3	-	4,406.3
8100	Capital Outlay	173.2	140.0	-	140.0
8400	Capital Equipment	18.9	-	-	-
8500	Non-Capital Equipment	136.7	188.2	-	188.2
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		11,348.1	14,963.3	-	14,963.3
Fund GF2027 - A Total:		11,348.1	14,963.3	-	14,963.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	1,153.9	1,045.6	-	1,045.6
	Game and Fish Federal Revolving Fund (Non-Appropriated) Summary Total:	1,153.9	1,045.6	-	1,045.6
Non-Appropriated Funding					
6000	Personal Services	531.0	630.8	-	630.8
6100	Employee Related Expenditures	194.5	231.0	-	231.0
	Subtotal Personal Services and ERE	725.5	861.8	-	861.8
6200	Professional & Outside Services	240.1	103.0	-	103.0
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	0.2	0.1	-	0.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	185.1	79.4	-	79.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.0	1.3	-	1.3
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,153.9	1,045.6	-	1,045.6
	Fund GF2028 - N Total:	1,153.9	1,045.6	-	1,045.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2062 Conservation Development Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	1,710.1	1,010.4	-	1,010.4
	Conservation Development Fund (Non-Appropriated) Summary Total:	1,710.1	1,010.4	-	1,010.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	8.9	9.0	-	9.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1,701.2	1,001.4	-	1,001.4
	Expenditure Categories Total:	1,710.1	1,010.4	-	1,010.4
	Fund GF2062 - N Total:	1,710.1	1,010.4	-	1,010.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2203 Capital Improvement Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	999.2	1,001.4	-	1,001.4
	Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	999.2	1,001.4	-	1,001.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	999.2	1,001.4	-	1,001.4
	Fund GF2203 - A Total:	999.2	1,001.4	-	1,001.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2279 Wildlife Endowment Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	-	16.3	-	16.3
	Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	16.3	-	16.3
	Expenditure Categories Total:	-	16.3	-	16.3
	Fund GF2279 - A Total:	-	16.3	-	16.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2292 Heritage Fund - Administration (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	714.9	1,234.1	-	1,234.1
	Heritage Fund - Administration (Non-Appropriated) Summary Total:	714.9	1,234.1	-	1,234.1
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	0.2	-	0.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	0.9	-	0.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.1	-	0.1
9100	Transfers-Out	714.9	1,232.9	-	1,232.9
	Expenditure Categories Total:	714.9	1,234.1	-	1,234.1
	Fund GF2292 - N Total:	714.9	1,234.1	-	1,234.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	1,661.3	1,021.0	-	1,021.0
	Arizona Wildlife Conservation Fund (Non-Appropriated) Summary Total:	1,661.3	1,021.0	-	1,021.0
Non-Appropriated Funding					
6000	Personal Services	105.3	121.3	-	121.3
6100	Employee Related Expenditures	40.7	47.0	-	47.0
	Subtotal Personal Services and ERE	146.0	168.3	-	168.3
6200	Professional & Outside Services	11.4	88.4	-	88.4
6500	Travel In-State	0.5	3.6	-	3.6
6600	Travel Out-Of-State	3.7	28.9	-	28.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	71.9	559.9	-	559.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.8	-	-	-
8500	Non-Capital Equipment	22.1	171.9	-	171.9
9100	Transfers-Out	1,400.0	-	-	-
	Expenditure Categories Total:	1,661.3	1,021.0	-	1,021.0
	Fund GF2497 - N Total:	1,661.3	1,021.0	-	1,021.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF3111 Game and Fish Trust Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	72.5	-	-	-
	Game and Fish Trust Fund (Non-Appropriated)	72.5	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	5.2	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10.3	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	56.4	-	-	-
9100	Transfers-Out	0.6	-	-	-
	Expenditure Categories Total:	72.5	-	-	-
	Fund GF3111 - N Total:	72.5	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF4007 Game and Fish Publications Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	155.0	233.9	-	233.9
	Game and Fish Publications Revolving Fund (Non-Appropriated) Summary Total:	155.0	233.9	-	233.9
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	16.2	24.4	-	24.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	138.9	209.5	-	209.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	155.0	233.9	-	233.9
	Fund GF4007 - N Total:	155.0	233.9	-	233.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Central Administrative
Fund:	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-1-1	Central Administrative	9,111.4	9,636.1	-	9,636.1
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		9,111.4	9,636.1	-	9,636.1
Non-Appropriated Funding					
6000	Personal Services	3,369.1	3,579.0	-	3,579.0
6100	Employee Related Expenditures	1,334.8	1,417.9	-	1,417.9
Subtotal Personal Services and ERE		4,703.9	4,996.9	-	4,996.9
6200	Professional & Outside Services	117.0	123.0	-	123.0
6500	Travel In-State	16.5	17.4	-	17.4
6600	Travel Out-Of-State	5.6	5.9	-	5.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,559.8	3,740.6	-	3,740.6
8100	Capital Outlay	348.9	455.0	-	455.0
8400	Capital Equipment	76.7	-	-	-
8500	Non-Capital Equipment	282.9	297.3	-	297.3
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,111.4	9,636.1	-	9,636.1
Fund GF9000 - N Total:		9,111.4	9,636.1	-	9,636.1
Central Administrative Total:		26,926.4	30,162.1	-	30,162.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2027 Game and Fish Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	10,803.8	17,084.9	-	17,084.9
GFA-2-2	Game Wildlife Program	8,269.7	3,575.6	-	3,575.6
GFA-2-3	NonGame Program	139.2	122.5	-	122.5
GFA-2-4	Sportfish Program	843.0	450.0	-	450.0
GFA-2-6	SLI Pittman-Robertson/Dingell-Johnson Act	3,058.0	3,058.0	-	3,058.0
Game and Fish Fund (Appropriated) Summary Total:		23,113.7	24,291.0	-	24,291.0
Appropriated Funding					
6000	Personal Services	10,735.7	11,816.3	-	11,816.3
6100	Employee Related Expenditures	4,532.5	4,935.6	-	4,935.6
Subtotal Personal Services and ERE		15,268.3	16,751.9	-	16,751.9
6200	Professional & Outside Services	409.0	493.6	-	493.6
6500	Travel In-State	135.0	151.8	-	151.8
6600	Travel Out-Of-State	30.1	37.6	-	37.6
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,327.7	1,248.8	-	1,248.8
7000	Other Operating Expenditures	2,239.9	2,333.1	-	2,333.1
8100	Capital Outlay	89.8	-	-	-
8400	Capital Equipment	371.2	-	-	-
8500	Non-Capital Equipment	184.7	216.2	-	216.2
9100	Transfers-Out	3,058.0	3,058.0	-	3,058.0
Expenditure Categories Total:		23,113.7	24,291.0	-	24,291.0
Fund GF2027 - A Total:		23,113.7	24,291.0	-	24,291.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	7,797.9	7,196.3	-	7,196.3
GFA-2-2	Game Wildlife Program	19,751.9	21,748.5	-	21,748.5
GFA-2-3	NonGame Program	5,288.0	6,140.5	-	6,140.5
GFA-2-4	Sportfish Program	8,258.2	11,847.7	-	11,847.7
Game and Fish Federal Revolving Fund (Non-Appropriated) Summary Total:		41,096.0	46,933.0	-	46,933.0
Non-Appropriated Funding					
6000	Personal Services	13,090.6	13,009.6	-	13,009.6
6100	Employee Related Expenditures	5,476.0	5,497.9	-	5,497.9
Subtotal Personal Services and ERE		18,566.6	18,507.5	-	18,507.5
6200	Professional & Outside Services	4,602.4	6,019.0	-	6,019.0
6500	Travel In-State	449.6	583.6	-	583.6
6600	Travel Out-Of-State	148.6	214.3	-	214.3
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	2,153.5	2,485.3	-	2,485.3
7000	Other Operating Expenditures	6,402.6	7,793.5	-	7,793.5
8100	Capital Outlay	1,466.5	883.8	-	883.8
8400	Capital Equipment	1,866.4	2,418.0	-	2,418.0
8500	Non-Capital Equipment	722.2	1,001.6	-	1,001.6
9100	Transfers-Out	4,717.3	7,026.4	-	7,026.4
Expenditure Categories Total:		41,096.0	46,933.0	-	46,933.0
Fund GF2028 - N Total:		41,096.0	46,933.0	-	46,933.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2079 Watercraft Licensing Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-4	Sportfish Program	620.6	1,046.2	-	1,046.2
	Watercraft Licensing Fund (Appropriated) Summary Total:	620.6	1,046.2	-	1,046.2
Appropriated Funding					
6000	Personal Services	204.4	73.1	-	73.1
6100	Employee Related Expenditures	74.7	27.0	-	27.0
	Subtotal Personal Services and ERE	279.1	100.1	-	100.1
6200	Professional & Outside Services	235.9	647.4	-	647.4
6500	Travel In-State	9.3	26.3	-	26.3
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	92.0	260.6	-	260.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	11.8	-	11.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	620.6	1,046.2	-	1,046.2
	Fund GF2079 - A Total:	620.6	1,046.2	-	1,046.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-2	Game Wildlife Program	148.0	146.9	-	146.9
	Wildlife Theft Prevention Fund (Non-Appropriated) Summary Total:	148.0	146.9	-	146.9
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.2	0.2	-	0.2
6600	Travel Out-Of-State	1.6	1.8	-	1.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	116.4	131.4	-	131.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	22.9	5.6	-	5.6
8500	Non-Capital Equipment	7.0	7.9	-	7.9
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	148.0	146.9	-	146.9
	Fund GF2080 - N Total:	148.0	146.9	-	146.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-3	NonGame Program	579.5	403.2	-	403.2
Game, Non-Game, Fish and Endangered Species Fund (Appropriated) Summary Total:		579.5	403.2	-	403.2
Appropriated Funding					
6000	Personal Services	194.2	183.9	-	183.9
6100	Employee Related Expenditures	71.1	67.3	-	67.3
Subtotal Personal Services and ERE		265.3	251.2	-	251.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.4	10.5	-	10.5
6600	Travel Out-Of-State	1.0	2.4	-	2.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	24.3	57.5	-	57.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	34.5	81.6	-	81.6
9100	Transfers-Out	250.0	-	-	-
Expenditure Categories Total:		579.5	403.2	-	403.2
Fund GF2127 - A Total:		579.5	403.2	-	403.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2203 Capital Improvement Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-4	Sportfish Program	-	-	-	-
	Capital Improvement Fund (Appropriated)	-	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund GF2203 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2290 Heritage Fund - Environmental Education (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	-	22.4	-	22.4
GFA-2-3	NonGame Program	6.8	19.9	-	19.9
Heritage Fund - Environmental Education (Non-Appropriated) Summary Total:		6.8	42.3	-	42.3
Non-Appropriated Funding					
6000	Personal Services	-	15.9	-	15.9
6100	Employee Related Expenditures	-	6.5	-	6.5
Subtotal Personal Services and ERE		-	22.4	-	22.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.8	19.9	-	19.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		6.8	42.3	-	42.3
Fund GF2290 - N Total:		6.8	42.3	-	42.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	180.3	152.9	-	152.9
GFA-2-2	Game Wildlife Program	850.0	850.0	-	850.0
GFA-2-3	NonGame Program	581.3	682.6	-	682.6
Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated) Summary Total:		1,611.6	1,685.5	-	1,685.5
Non-Appropriated Funding					
6000	Personal Services	274.5	290.7	-	290.7
6100	Employee Related Expenditures	131.1	137.3	-	137.3
Subtotal Personal Services and ERE		405.6	428.0	-	428.0
6200	Professional & Outside Services	123.6	34.1	-	34.1
6500	Travel In-State	4.8	10.1	-	10.1
6600	Travel Out-Of-State	1.8	3.5	-	3.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	4.1	-	4.1
7000	Other Operating Expenditures	164.6	350.2	-	350.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.8	5.5	-	5.5
9100	Transfers-Out	910.3	850.0	-	850.0
Expenditure Categories Total:		1,611.6	1,685.5	-	1,685.5
Fund GF2291 - N Total:		1,611.6	1,685.5	-	1,685.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2292 Heritage Fund - Administration (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	4.9	21.9	-	21.9
GFA-2-3	NonGame Program	39.1	50.7	-	50.7
Heritage Fund - Administration (Non-Appropriated) Summary Total:		43.9	72.6	-	72.6
Non-Appropriated Funding					
6000	Personal Services	30.1	32.2	-	32.2
6100	Employee Related Expenditures	13.3	14.4	-	14.4
Subtotal Personal Services and ERE		43.4	46.6	-	46.6
6200	Professional & Outside Services	-	4.7	-	4.7
6500	Travel In-State	-	0.4	-	0.4
6600	Travel Out-Of-State	0.3	0.1	-	0.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	0.7	-	0.7
7000	Other Operating Expenditures	0.1	19.4	-	19.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	0.7	-	0.7
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		43.9	72.6	-	72.6
Fund GF2292 - N Total:		43.9	72.6	-	72.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2293 Heritage Fund - Public Access (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-4	Sportfish Program	3.6	5.1	-	5.1
	Heritage Fund - Public Access (Non-Appropriated) Summary Total:	3.6	5.1	-	5.1
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	0.9	-	0.9
6500	Travel In-State	-	0.2	-	0.2
6600	Travel Out-Of-State	-	0.1	-	0.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3.6	3.7	-	3.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.2	-	0.2
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3.6	5.1	-	5.1
	Fund GF2293 - N Total:	3.6	5.1	-	5.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2294 Heritage Fund - Acquisition (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	5,145.8	2,503.8	-	2,503.8
GFA-2-2	Game Wildlife Program	-	-	-	-
GFA-2-3	NonGame Program	807.9	1,345.4	-	1,345.4
Heritage Fund - Acquisition (Non-Appropriated) Summary Total:		5,953.8	3,849.2	-	3,849.2
Non-Appropriated Funding					
6000	Personal Services	61.6	64.8	-	64.8
6100	Employee Related Expenditures	31.3	32.7	-	32.7
Subtotal Personal Services and ERE		92.9	97.5	-	97.5
6200	Professional & Outside Services	50.0	175.8	-	175.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	254.1	840.9	-	840.9
8100	Capital Outlay	523.2	2,700.0	-	2,700.0
8400	Capital Equipment	10.3	-	-	-
8500	Non-Capital Equipment	10.0	35.0	-	35.0
9100	Transfers-Out	5,013.3	-	-	-
Expenditure Categories Total:		5,953.8	3,849.2	-	3,849.2
Fund GF2294 - N Total:		5,953.8	3,849.2	-	3,849.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	281.0	595.4	-	595.4
GFA-2-3	NonGame Program	1,778.7	1,856.7	-	1,856.7
GFA-2-4	Sportfish Program	617.0	876.0	-	876.0
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated) Summary Total:		2,676.6	3,328.1	-	3,328.1
Non-Appropriated Funding					
6000	Personal Services	1,141.3	1,461.1	-	1,461.1
6100	Employee Related Expenditures	450.8	578.9	-	578.9
Subtotal Personal Services and ERE		1,592.1	2,040.0	-	2,040.0
6200	Professional & Outside Services	329.1	553.1	-	553.1
6500	Travel In-State	44.1	75.6	-	75.6
6600	Travel Out-Of-State	34.8	51.2	-	51.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	102.0	143.2	-	143.2
7000	Other Operating Expenditures	278.3	428.9	-	428.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	24.0	36.1	-	36.1
9100	Transfers-Out	272.0	-	-	-
Expenditure Categories Total:		2,676.6	3,328.1	-	3,328.1
Fund GF2295 - N Total:		2,676.6	3,328.1	-	3,328.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	483.4	651.0	-	651.0
GFA-2-2	Game Wildlife Program	320.6	345.7	-	345.7
GFA-2-3	NonGame Program	450.6	448.2	-	448.2
Heritage Fund - Urban Wildlife (Non-Appropriated) Summary Total:		1,254.7	1,444.9	-	1,444.9
Non-Appropriated Funding					
6000	Personal Services	572.5	619.3	-	619.3
6100	Employee Related Expenditures	235.2	262.1	-	262.1
Subtotal Personal Services and ERE		807.7	881.4	-	881.4
6200	Professional & Outside Services	130.5	215.9	-	215.9
6500	Travel In-State	3.5	6.6	-	6.6
6600	Travel Out-Of-State	1.2	2.7	-	2.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	158.3	313.2	-	313.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.1	25.1	-	25.1
9100	Transfers-Out	140.4	-	-	-
Expenditure Categories Total:		1,254.7	1,444.9	-	1,444.9
Fund GF2296 - N Total:		1,254.7	1,444.9	-	1,444.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	6,686.3	8,342.0	-	8,342.0
GFA-2-2	Game Wildlife Program	332.4	399.5	-	399.5
GFA-2-3	NonGame Program	2,084.1	1,538.8	-	1,538.8
GFA-2-4	Sportfish Program	2,297.6	2,416.6	-	2,416.6
GFA-2-6	SLI Pittman-Robertson/Dingell-Johnson Act	-	-	-	-
Arizona Wildlife Conservation Fund (Non-Appropriated) Summary Total:		11,400.5	12,696.9	-	12,696.9
Non-Appropriated Funding					
6000	Personal Services	1,527.6	1,499.3	-	1,499.3
6100	Employee Related Expenditures	640.0	630.4	-	630.4
Subtotal Personal Services and ERE		2,167.6	2,129.7	-	2,129.7
6200	Professional & Outside Services	828.5	964.2	-	964.2
6500	Travel In-State	42.3	51.7	-	51.7
6600	Travel Out-Of-State	28.1	33.2	-	33.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	164.9	135.1	-	135.1
7000	Other Operating Expenditures	5,291.1	5,733.0	-	5,733.0
8100	Capital Outlay	441.6	544.5	-	544.5
8400	Capital Equipment	226.9	400.0	-	400.0
8500	Non-Capital Equipment	87.5	110.9	-	110.9
9100	Transfers-Out	2,121.9	2,594.6	-	2,594.6
Expenditure Categories Total:		11,400.5	12,696.9	-	12,696.9
Fund GF2497 - N Total:		11,400.5	12,696.9	-	12,696.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF3111 Game and Fish Trust Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	1,137.5	1,015.8	-	1,015.8
GFA-2-2	Game Wildlife Program	4,226.8	3,774.5	-	3,774.5
GFA-2-3	NonGame Program	342.3	305.7	-	305.7
GFA-2-4	Sportfish Program	105.9	94.5	-	94.5
Game and Fish Trust Fund (Non-Appropriated) Summary Total:		5,812.5	5,190.5	-	5,190.5
Non-Appropriated Funding					
6000	Personal Services	143.5	122.5	-	122.5
6100	Employee Related Expenditures	75.2	47.5	-	47.5
Subtotal Personal Services and ERE		218.7	170.0	-	170.0
6200	Professional & Outside Services	605.6	965.2	-	965.2
6500	Travel In-State	1.9	3.1	-	3.1
6600	Travel Out-Of-State	4.9	6.3	-	6.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	3,344.4	3,242.1	-	3,242.1
7000	Other Operating Expenditures	428.0	532.4	-	532.4
8100	Capital Outlay	642.6	105.2	-	105.2
8400	Capital Equipment	378.9	34.9	-	34.9
8500	Non-Capital Equipment	88.4	131.3	-	131.3
9100	Transfers-Out	99.0	-	-	-
Expenditure Categories Total:		5,812.5	5,190.5	-	5,190.5
Fund GF3111 - N Total:		5,812.5	5,190.5	-	5,190.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriate

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-3	NonGame Program	281.7	233.0	-	233.0
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated) Summary Total:		281.7	233.0	-	233.0
Non-Appropriated Funding					
6000	Personal Services	56.5	5.6	-	5.6
6100	Employee Related Expenditures	30.9	3.1	-	3.1
	Subtotal Personal Services and ERE	87.4	8.7	-	8.7
6200	Professional & Outside Services	4.0	0.8	-	0.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	19.9	4.2	-	4.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.9	2.9	-	2.9
9100	Transfers-Out	156.5	216.4	-	216.4
Expenditure Categories Total:		281.7	233.0	-	233.0
Fund GF3167 - N Total:		281.7	233.0	-	233.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-2	Game Wildlife Program	47.8	60.0	-	60.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		47.8	60.0	-	60.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	47.8	60.0	-	60.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		47.8	60.0	-	60.0
Fund GF9000 - N Total:		47.8	60.0	-	60.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF9901 AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	3,974.2	2,545.7	-	2,545.7
	AGFD Fleet Vehicle Replacement Fund (Non-Appropriated) Summary Total:	3,974.2	2,545.7	-	2,545.7
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	230.3	2,545.7	-	2,545.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	3,743.9	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,974.2	2,545.7	-	2,545.7
	Fund GF9901 - N Total:	3,974.2	2,545.7	-	2,545.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Wildlife Conservation
Fund:	GF9902 AGFD Fleet Operations Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-2-1	Wildlife Conservation	2,296.2	1,487.9	-	1,487.9
AGFD Fleet Operations Fund (Non-Appropriated) Summary Total:		2,296.2	1,487.9	-	1,487.9
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	0.1	0.1	-	0.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,296.1	1,487.8	-	1,487.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,296.2	1,487.9	-	1,487.9
Fund GF9902 - N Total:		2,296.2	1,487.9	-	1,487.9
Wildlife Conservation Total:		100,921.5	105,462.0	-	105,462.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2027 Game and Fish Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	3,925.3	3,293.6	-	3,293.6
GFA-3-3	Shooting Sports	242.9	248.1	-	248.1
GFA-3-5	Off highway Vehicle	14.6	21.0	-	21.0
Game and Fish Fund (Appropriated) Summary Total:		4,182.7	3,562.7	-	3,562.7
Appropriated Funding					
6000	Personal Services	809.7	789.0	-	789.0
6100	Employee Related Expenditures	384.9	375.7	-	375.7
Subtotal Personal Services and ERE		1,194.5	1,164.7	-	1,164.7
6200	Professional & Outside Services	208.8	165.8	-	165.8
6500	Travel In-State	4.4	3.8	-	3.8
6600	Travel Out-Of-State	1.8	2.0	-	2.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	248.1	272.0	-	272.0
7000	Other Operating Expenditures	2,418.2	1,935.8	-	1,935.8
8100	Capital Outlay	72.5	-	-	-
8400	Capital Equipment	14.7	-	-	-
8500	Non-Capital Equipment	19.7	18.6	-	18.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,182.7	3,562.7	-	3,562.7
Fund GF2027 - A Total:		4,182.7	3,562.7	-	3,562.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-1	Recreation	537.8	-	-	-
GFA-3-2	Wildlife Recreation	873.7	901.8	-	901.8
GFA-3-3	Shooting Sports	7,499.8	9,937.2	-	9,937.2
GFA-3-4	Watercraft	2,018.3	918.7	-	918.7
Game and Fish Federal Revolving Fund (Non-Appropriated) Summary Total:		10,929.6	11,757.7	-	11,757.7
Non-Appropriated Funding					
6000	Personal Services	2,703.8	3,144.7	-	3,144.7
6100	Employee Related Expenditures	1,184.8	1,367.5	-	1,367.5
	Subtotal Personal Services and ERE	3,888.6	4,512.2	-	4,512.2
6200	Professional & Outside Services	1,398.6	487.7	-	487.7
6500	Travel In-State	24.4	25.5	-	25.5
6600	Travel Out-Of-State	6.6	6.2	-	6.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	628.0	267.5	-	267.5
7000	Other Operating Expenditures	2,740.5	2,797.8	-	2,797.8
8100	Capital Outlay	153.1	1,400.0	-	1,400.0
8400	Capital Equipment	594.8	352.0	-	352.0
8500	Non-Capital Equipment	222.3	231.0	-	231.0
9100	Transfers-Out	1,272.8	1,677.8	-	1,677.8
Expenditure Categories Total:		10,929.6	11,757.7	-	11,757.7
Fund GF2028 - N Total:		10,929.6	11,757.7	-	11,757.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2079 Watercraft Licensing Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-4	Watercraft	6,816.2	4,116.8	-	4,116.8
	Watercraft Licensing Fund (Appropriated) Summary Total:	6,816.2	4,116.8	-	4,116.8
Appropriated Funding					
6000	Personal Services	1,074.2	1,032.0	-	1,032.0
6100	Employee Related Expenditures	525.6	505.0	-	505.0
	Subtotal Personal Services and ERE	1,599.7	1,537.0	-	1,537.0
6200	Professional & Outside Services	201.5	255.1	-	255.1
6500	Travel In-State	20.2	27.5	-	27.5
6600	Travel Out-Of-State	12.9	16.4	-	16.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.8	1.0	-	1.0
7000	Other Operating Expenditures	986.0	1,255.8	-	1,255.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	111.9	500.0	-	500.0
8500	Non-Capital Equipment	16.2	20.5	-	20.5
9100	Transfers-Out	3,866.9	503.5	-	503.5
	Expenditure Categories Total:	6,816.2	4,116.8	-	4,116.8
	Fund GF2079 - A Total:	6,816.2	4,116.8	-	4,116.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-5	Off highway Vehicle	2,938.7	3,349.7	-	3,349.7
	Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:	2,938.7	3,349.7	-	3,349.7
Non-Appropriated Funding					
6000	Personal Services	814.5	850.4	-	850.4
6100	Employee Related Expenditures	352.1	367.6	-	367.6
	Subtotal Personal Services and ERE	1,166.7	1,218.0	-	1,218.0
6200	Professional & Outside Services	65.7	97.1	-	97.1
6500	Travel In-State	15.5	22.9	-	22.9
6600	Travel Out-Of-State	1.8	2.7	-	2.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.6	1.0	-	1.0
7000	Other Operating Expenditures	1,021.3	1,507.6	-	1,507.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	194.2	100.0	-	100.0
8500	Non-Capital Equipment	49.3	72.8	-	72.8
9100	Transfers-Out	423.5	327.6	-	327.6
	Expenditure Categories Total:	2,938.7	3,349.7	-	3,349.7
	Fund GF2253 - N Total:	2,938.7	3,349.7	-	3,349.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2290 Heritage Fund - Environmental Education (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	246.0	319.0	-	319.0
Heritage Fund - Environmental Education (Non-Appropriated) Summary Total:		246.0	319.0	-	319.0
Non-Appropriated Funding					
6000	Personal Services	79.1	112.8	-	112.8
6100	Employee Related Expenditures	35.8	51.0	-	51.0
Subtotal Personal Services and ERE		114.9	163.8	-	163.8
6200	Professional & Outside Services	13.6	16.1	-	16.1
6500	Travel In-State	1.0	1.2	-	1.2
6600	Travel Out-Of-State	1.9	2.2	-	2.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	27.4	32.5	-	32.5
7000	Other Operating Expenditures	82.0	97.2	-	97.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.0	6.0	-	6.0
9100	Transfers-Out	0.3	-	-	-
Expenditure Categories Total:		246.0	319.0	-	319.0
Fund GF2290 - N Total:		246.0	319.0	-	319.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2293 Heritage Fund - Public Access (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	667.6	545.0	-	545.0
Heritage Fund - Public Access (Non-Appropriated) Summary Total:		667.6	545.0	-	545.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	606.1	494.8	-	494.8
7000	Other Operating Expenditures	61.5	50.2	-	50.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		667.6	545.0	-	545.0
Fund GF2293 - N Total:		667.6	545.0	-	545.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	139.9	156.8	-	156.8
Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated) Summary Total:		139.9	156.8	-	156.8
Non-Appropriated Funding					
6000	Personal Services	22.1	19.6	-	19.6
6100	Employee Related Expenditures	8.2	7.2	-	7.2
Subtotal Personal Services and ERE		30.3	26.8	-	26.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	109.6	130.0	-	130.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		139.9	156.8	-	156.8
Fund GF2295 - N Total:		139.9	156.8	-	156.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	201.5	245.0	-	245.0
Heritage Fund - Urban Wildlife (Non-Appropriated) Summary Total:		201.5	245.0	-	245.0
Non-Appropriated Funding					
6000	Personal Services	130.5	137.2	-	137.2
6100	Employee Related Expenditures	52.3	55.0	-	55.0
Subtotal Personal Services and ERE		182.8	192.2	-	192.2
6200	Professional & Outside Services	8.4	23.6	-	23.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10.3	28.9	-	28.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.1	0.3	-	0.3
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		201.5	245.0	-	245.0
Fund GF2296 - N Total:		201.5	245.0	-	245.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2442 Firearms Safety and Ranges Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-3	Shooting Sports	71.7	69.0	-	69.0
	Firearms Safety and Ranges Fund (Non-Appropriated) Summary Total:	71.7	69.0	-	69.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	0.1	0.1	-	0.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	71.7	68.9	-	68.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	71.7	69.0	-	69.0
	Fund GF2442 - N Total:	71.7	69.0	-	69.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	356.6	359.3	-	359.3
Arizona Wildlife Conservation Fund (Non-Appropriated) Summary Total:		356.6	359.3	-	359.3
Non-Appropriated Funding					
6000	Personal Services	123.0	118.3	-	118.3
6100	Employee Related Expenditures	62.8	60.4	-	60.4
Subtotal Personal Services and ERE		185.8	178.7	-	178.7
6200	Professional & Outside Services	94.6	104.6	-	104.6
6500	Travel In-State	0.5	0.5	-	0.5
6600	Travel Out-Of-State	4.8	5.3	-	5.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	58.6	64.8	-	64.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.4	-	-	-
8500	Non-Capital Equipment	4.9	5.4	-	5.4
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		356.6	359.3	-	359.3
Fund GF2497 - N Total:		356.6	359.3	-	359.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF3111 Game and Fish Trust Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	16.5	-	-	-
GFA-3-3	Shooting Sports	41.0	-	-	-
Game and Fish Trust Fund (Non-Appropriated) Summary Total:		57.5	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	22.4	-	-	-
7000	Other Operating Expenditures	26.6	-	-	-
8100	Capital Outlay	8.4	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		57.5	-	-	-
Fund GF3111 - N Total:		57.5	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Game and Fish Department
Program:	Recreation
Fund:	GF9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
GFA-3-2	Wildlife Recreation	100.4	101.2	-	101.2
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		100.4	101.2	-	101.2
Non-Appropriated Funding					
6000	Personal Services	71.2	71.4	-	71.4
6100	Employee Related Expenditures	27.0	27.1	-	27.1
Subtotal Personal Services and ERE		98.3	98.5	-	98.5
6200	Professional & Outside Services	1.3	1.6	-	1.6
6500	Travel In-State	0.0	0.1	-	0.1
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.8	1.0	-	1.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		100.4	101.2	-	101.2
Fund GF9000 - N Total:		100.4	101.2	-	101.2
Recreation Total:		26,708.5	24,582.2	-	24,582.2

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative					
FTE					
	FTE	103.9	115.2	-	115.2
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	54.1	64.0	-	64.0
	Appropriated Funds Total:	54.1	64.0	-	64.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	8.6	11.2	-	11.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1.2	1.0	-	1.0
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	40.0	39.0	-	39.0
	Non-Appropriated Funds Total:	49.8	51.2	-	51.2
	Fund Source Total:	103.9	115.2	-	115.2
Personal Services					
	Personal Services	8,723.9	10,290.6	-	10,290.6
	Board & Commission Members Compensation	28.6	30.1	-	30.1
	Expenditure Category Total:	8,752.5	10,320.7	-	10,320.7
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	4,747.2	5,989.6	-	5,989.6
	Appropriated Funds Total:	4,747.2	5,989.6	-	5,989.6
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	531.0	630.8	-	630.8
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	105.3	121.3	-	121.3
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	3,369.1	3,579.0	-	3,579.0
	Non-Appropriated Funds Total:	4,005.3	4,331.1	-	4,331.1
	Fund Source Total:	8,752.5	10,320.7	-	10,320.7

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Employee Related Expenditures				
Employee Related Expenses	-	4,062.4	-	4,062.4
FICA Taxes	641.3	-	-	-
Medical Insurance	1,636.1	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	10.4	-	-	-
Dental Insurance	9.6	-	-	-
Workers' Compensation	56.6	-	-	-
Public Safety Officers Defined Benefit Plan	30.6	-	-	-
Arizona State Retirement System	882.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	14.6	-	-	-
Personnel Board Pro-Rata Charges	75.2	-	-	-
Information Technology Pro Rata Charge	53.4	-	-	-
Accumulated Sick Leave Fund Charge	35.0	-	-	-
Expenditure Category Total:	3,446.4	4,062.4	-	4,062.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1,876.4	2,366.5	-	2,366.5
Appropriated Funds Total:	1,876.4	2,366.5	-	2,366.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	194.5	231.0	-	231.0
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	40.7	47.0	-	47.0
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	1,334.8	1,417.9	-	1,417.9
Non-Appropriated Funds Total:	1,570.0	1,695.9	-	1,695.9
Fund Source Total:	3,446.4	4,062.4	-	4,062.4
Professional & Outside Services				
Professional and Outside Services	-	2,014.8	-	2,014.8
Other External Financial Services	112.6	-	-	-
Attorney General Legal Services	395.0	-	-	-
External Legal Services	13.4	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Temporary Agency Services	1,021.5	-	-	-
Other Medical Services	1.8	-	-	-
Education & Training	4.7	-	-	-
Other Professional & Outside Services	64.7	-	-	-
Expenditure Category Total:	1,613.8	2,014.8	-	2,014.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	1,215.0	1,666.8	-	1,666.8
Appropriated Funds Total:		1,215.0	1,666.8	-	1,666.8

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	240.1	103.0	-	103.0
GF2062	Conservation Development Fund (Non-Appropriated)	8.9	9.0	-	9.0
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	0.2	-	0.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	11.4	88.4	-	88.4
GF3111	Game and Fish Trust Fund (Non-Appropriated)	5.2	-	-	-
GF4007	Game and Fish Publications Revolving Fund (Non-Appropriated)	16.2	24.4	-	24.4
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	117.0	123.0	-	123.0
Non-Appropriated Funds Total:		398.8	348.0	-	348.0
Fund Source Total:		1,613.8	2,014.8	-	2,014.8

Travel In-State

Travel In-State	-	132.9	-	132.9
Airfare and Other Common Carrier Charges	0.4	-	-	-
Mileage - Private Vehicle	31.4	-	-	-
Lodging	43.6	-	-	-
Meals with Overnight Stay	17.3	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	2.5	-	-	-
Expenditure Category Total:	95.9	132.9	-	132.9

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative					
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	78.9	111.9	-	111.9
Appropriated Funds Total:		78.9	111.9	-	111.9
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	0.0	-	-	-
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	0.5	3.6	-	3.6
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	16.5	17.4	-	17.4
Non-Appropriated Funds Total:		17.0	21.0	-	21.0
Fund Source Total:		95.9	132.9	-	132.9

Travel Out-Of-State

Travel Out of State	-	128.9	-	128.9
Airfare and Other Common Carrier Charges	21.0	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	34.1	-	-	-
Lodging Out-of-Country	2.2	-	-	-
Meals with Overnight Stay	7.0	-	-	-
Meals with Overnight Stay Out-of-Country	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	3.0	-	-	-
Expenditure Category Total:	67.9	128.9	-	128.9

Fund Source

Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	58.4	94.0	-	94.0
Appropriated Funds Total:		58.4	94.0	-	94.0

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	0.2	0.1	-	0.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	3.7	28.9	-	28.9
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	5.6	5.9	-	5.9
Non-Appropriated Funds Total:		9.5	34.9	-	34.9
Fund Source Total:		67.9	128.9	-	128.9

Other Operating Expenditures

Other Operating Expenses	-	8,996.6	-	8,996.6
Risk Management Charges to State Agencies	978.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	132.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	47.9	-	-	-
Charges Imposed Related to AFIS.	177.0	-	-	-
External Telecommunications Charges	1,100.6	-	-	-
Electricity	81.0	-	-	-
Sanitation Waste Disposal	7.2	-	-	-
Water	15.8	-	-	-
Gas & Fuel Oil for Buildings	14.8	-	-	-
Rental of Other Machinery & Equipment	29.5	-	-	-
Miscellaneous Rent	158.4	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Repair & Maintenance - Buildings	2.5	-	-	-
Repair & Maintenance - Vehicles	17.6	-	-	-
Repair & Maintenance - Computer Equipment	14.8	-	-	-
Repair & Maintenance - Other Equipment	45.5	-	-	-
Repair & Maintenance - Other	1,229.6	-	-	-
Software Support, Maintenance Short-term Licensing	2,254.0	-	-	-
Uniforms	4.2	-	-	-
Security Supplies	2.0	-	-	-
Office Supplies	22.9	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Computer Supplies	6.2	-	-	-
Drugs & Medicine Supplies	0.4	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Automotive and Transportation Fuels	6.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	52.3	-	-	-
Other Resale Supplies	17.0	-	-	-
Employee Tuition Reimbursement	3.4	-	-	-
Conference Registration / Attendance Fees	30.4	-	-	-
Other Education & Training Costs	37.5	-	-	-
External Printing	162.4	-	-	-
Photography	4.3	-	-	-
Postage & Delivery	228.6	-	-	-
Document Shredding and Destruction Services	2.2	-	-	-
Awards	1.5	-	-	-
Dues	49.4	-	-	-
Books, Subscriptions & Publications	52.2	-	-	-
Security Services	0.8	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	17.2	-	-	-
Expenditure Category Total:	7,009.4	8,996.6	-	8,996.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	3,043.4	4,406.3	-	4,406.3
Appropriated Funds Total:	3,043.4	4,406.3	-	4,406.3

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	185.1	79.4	-	79.4
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	0.9	-	0.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	71.9	559.9	-	559.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	10.3	-	-	-
GF4007	Game and Fish Publications Revolving Fund (Non-Appropriated)	138.9	209.5	-	209.5
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	3,559.8	3,740.6	-	3,740.6
Non-Appropriated Funds Total:		3,966.0	4,590.3	-	4,590.3
Fund Source Total:		7,009.4	8,996.6	-	8,996.6

Capital Outlay

Capital Outlay	-	1,596.4	-	1,596.4
Land & Site Preparation Capital Purchases	3.3	-	-	-
Buildings & Building Improvements Capital Purchases	144.4	-	-	-
Buildings & Building Improvements Capital Leases	1,348.1	-	-	-
Land Improvements Acquired by Purchase	25.5	-	-	-
Expenditure Category Total:	1,521.2	1,596.4	-	1,596.4

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	173.2	140.0	-	140.0
GF2203	Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
Appropriated Funds Total:		1,172.4	1,141.4	-	1,141.4

Non-Appropriated Funds

GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	348.9	455.0	-	455.0
Non-Appropriated Funds Total:		348.9	455.0	-	455.0
Fund Source Total:		1,521.2	1,596.4	-	1,596.4

Capital Equipment

Vehicles – Capital Purchase	3.0	-	-	-
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Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Computer Equipment - Capitalized Purchase	93.3	-	-	-
Telecommunications Equipment Capital Purchase	-	-	-	-
Other Capital Asset Purchases	5.2	-	-	-
Expenditure Category Total:	101.4	-	-	-

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	18.9	-	-	-
	Appropriated Funds Total:	18.9	-	-	-

Non-Appropriated Funds

GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	5.8	-	-	-
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	76.7	-	-	-
	Non-Appropriated Funds Total:	82.5	-	-	-
	Fund Source Total:	101.4	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	658.8	-	658.8
Vehicles - Non-Capital Purchase	4.9	-	-	-
Furniture - Non-Capital Purchase	39.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	303.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	50.6	-	-	-
Other Equipment - Non- Capital Purchase	59.0	-	-	-
Other Equipment - Non- Capital Leases	9.8	-	-	-
Purchased or licensed software / website	16.8	-	-	-
Other long-lived tangible assets to be expensed.	16.4	-	-	-
Expenditure Category Total:	501.1	658.8	-	658.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	136.7	188.2	-	188.2
	Appropriated Funds Total:	136.7	188.2	-	188.2

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	3.0	1.3	-	1.3
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	0.1	-	0.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	22.1	171.9	-	171.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	56.4	-	-	-
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	282.9	297.3	-	297.3
Non-Appropriated Funds Total:		364.4	470.6	-	470.6
Fund Source Total:		501.1	658.8	-	658.8
Transfers-Out					
	Transfers	-	2,250.6	-	2,250.6
	Transfers Out – Not Subject to Cost Allocation	3,101.8	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	714.9	-	-	-
Expenditure Category Total:		3,816.7	2,250.6	-	2,250.6
Fund Source					
Appropriated Funds					
GF2279	Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Appropriated Funds Total:		-	16.3	-	16.3
Non-Appropriated Funds					
GF2062	Conservation Development Fund (Non-Appropriated)	1,701.2	1,001.4	-	1,001.4
GF2292	Heritage Fund - Administration (Non-Appropriated)	714.9	1,232.9	-	1,232.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1,400.0	-	-	-
GF3111	Game and Fish Trust Fund (Non-Appropriated)	0.6	-	-	-
Non-Appropriated Funds Total:		3,816.7	2,234.3	-	2,234.3
Fund Source Total:		3,816.7	2,250.6	-	2,250.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program: GFA-1-0 Central Administrative

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	3.1	289.7	GF2027-A
Non-Participating	1.3	128.2	GF2027-A
Arizona State Retirement System	59.6	5,571.7	GF2027-A
Arizona State Retirement System	11.2	630.8	GF2028-N
Arizona State Retirement System	1.0	121.3	GF2497-N
Arizona State Retirement System	39.0	3,579.0	GF9000-N

Sub Program: GFA-1-1 Central Administrative

FTE

FTE	103.9	115.2	-	115.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	54.1	64.0	-	64.0
Appropriated Funds Total:		54.1	64.0	-	64.0

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	8.6	11.2	-	11.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1.2	1.0	-	1.0
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	40.0	39.0	-	39.0
Non-Appropriated Funds Total:		49.8	51.2	-	51.2
Fund Source Total:		103.9	115.2	-	115.2

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Personal Services				
Personal Services	8,723.9	10,290.6	-	10,290.6
Board & Commission Members Compensation	28.6	30.1	-	30.1
Expenditure Category Total:	8,752.5	10,320.7	-	10,320.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	4,747.2	5,989.6	-	5,989.6
Appropriated Funds Total:	4,747.2	5,989.6	-	5,989.6
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	531.0	630.8	-	630.8
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	105.3	121.3	-	121.3
GF9000 Indirect Cost Recovery Fund (Non- Appropriated)	3,369.1	3,579.0	-	3,579.0
Non-Appropriated Funds Total:	4,005.3	4,331.1	-	4,331.1
Fund Source Total:	8,752.5	10,320.7	-	10,320.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Employee Related Expenditures				
Employee Related Expenses	-	4,062.4	-	4,062.4
FICA Taxes	641.3	-	-	-
Medical Insurance	1,636.1	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	10.4	-	-	-
Dental Insurance	9.6	-	-	-
Workers' Compensation	56.6	-	-	-
Public Safety Officers Defined Benefit Plan	30.6	-	-	-
Arizona State Retirement System	882.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	14.6	-	-	-
Personnel Board Pro-Rata Charges	75.2	-	-	-
Information Technology Pro Rata Charge	53.4	-	-	-
Accumulated Sick Leave Fund Charge	35.0	-	-	-
Expenditure Category Total:	3,446.4	4,062.4	-	4,062.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1,876.4	2,366.5	-	2,366.5
Appropriated Funds Total:	1,876.4	2,366.5	-	2,366.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	194.5	231.0	-	231.0
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	40.7	47.0	-	47.0
GF9000 Indirect Cost Recovery Fund (Non- Appropriated)	1,334.8	1,417.9	-	1,417.9
Non-Appropriated Funds Total:	1,570.0	1,695.9	-	1,695.9
Fund Source Total:	3,446.4	4,062.4	-	4,062.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Professional & Outside Services				
Professional and Outside Services	-	2,014.8	-	2,014.8
Other External Financial Services	112.6	-	-	-
Attorney General Legal Services	395.0	-	-	-
External Legal Services	13.4	-	-	-
Temporary Agency Services	1,021.5	-	-	-
Other Medical Services	1.8	-	-	-
Education & Training	4.7	-	-	-
Other Professional & Outside Services	64.7	-	-	-
Expenditure Category Total:	1,613.8	2,014.8	-	2,014.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1,215.0	1,666.8	-	1,666.8
Appropriated Funds Total:	1,215.0	1,666.8	-	1,666.8
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	240.1	103.0	-	103.0
GF2062 Conservation Development Fund (Non-Appropriated)	8.9	9.0	-	9.0
GF2292 Heritage Fund - Administration (Non-Appropriated)	-	0.2	-	0.2
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	11.4	88.4	-	88.4
GF3111 Game and Fish Trust Fund (Non-Appropriated)	5.2	-	-	-
GF4007 Game and Fish Publications Revolving Fund (Non-Appropriated)	16.2	24.4	-	24.4
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	117.0	123.0	-	123.0
Non-Appropriated Funds Total:	398.8	348.0	-	348.0
Fund Source Total:	1,613.8	2,014.8	-	2,014.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Travel In-State				
Travel In-State	-	132.9	-	132.9
Airfare and Other Common Carrier Charges	0.4	-	-	-
Mileage - Private Vehicle	31.4	-	-	-
Lodging	43.6	-	-	-
Meals with Overnight Stay	17.3	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	2.5	-	-	-
Expenditure Category Total:	95.9	132.9	-	132.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	78.9	111.9	-	111.9
Appropriated Funds Total:	78.9	111.9	-	111.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	0.0	-	-	-
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	0.5	3.6	-	3.6
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	16.5	17.4	-	17.4
Non-Appropriated Funds Total:	17.0	21.0	-	21.0
Fund Source Total:	95.9	132.9	-	132.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Travel Out-Of-State				
Travel Out of State	-	128.9	-	128.9
Airfare and Other Common Carrier Charges	21.0	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	34.1	-	-	-
Lodging Out-of-Country	2.2	-	-	-
Meals with Overnight Stay	7.0	-	-	-
Meals with Overnight Stay Out-of-Country	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	3.0	-	-	-
Expenditure Category Total:	67.9	128.9	-	128.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	58.4	94.0	-	94.0
Appropriated Funds Total:	58.4	94.0	-	94.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	0.2	0.1	-	0.1
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	3.7	28.9	-	28.9
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	5.6	5.9	-	5.9
Non-Appropriated Funds Total:	9.5	34.9	-	34.9
Fund Source Total:	67.9	128.9	-	128.9
Other Operating Expenditures				
Other Operating Expenses	-	8,996.6	-	8,996.6
Risk Management Charges to State Agencies	978.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	132.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	47.9	-	-	-
Charges Imposed Related to AFIS.	177.0	-	-	-
External Telecommunications Charges	1,100.6	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Electricity	81.0	-	-	-
Sanitation Waste Disposal	7.2	-	-	-
Water	15.8	-	-	-
Gas & Fuel Oil for Buildings	14.8	-	-	-
Rental of Other Machinery & Equipment	29.5	-	-	-
Miscellaneous Rent	158.4	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Repair & Maintenance - Buildings	2.5	-	-	-
Repair & Maintenance - Vehicles	17.6	-	-	-
Repair & Maintenance - Computer Equipment	14.8	-	-	-
Repair & Maintenance - Other Equipment	45.5	-	-	-
Repair & Maintenance - Other	1,229.6	-	-	-
Software Support, Maintenance Short-term Licensing	2,254.0	-	-	-
Uniforms	4.2	-	-	-
Security Supplies	2.0	-	-	-
Office Supplies	22.9	-	-	-
Computer Supplies	6.2	-	-	-
Drugs & Medicine Supplies	0.4	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Automotive and Transportation Fuels	6.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	52.3	-	-	-
Other Resale Supplies	17.0	-	-	-
Employee Tuition Reimbursement	3.4	-	-	-
Conference Registration / Attendance Fees	30.4	-	-	-
Other Education & Training Costs	37.5	-	-	-
External Printing	162.4	-	-	-
Photography	4.3	-	-	-
Postage & Delivery	228.6	-	-	-
Document Shredding and Destruction Services	2.2	-	-	-
Awards	1.5	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Dues	49.4	-	-	-
Books, Subscriptions & Publications	52.2	-	-	-
Security Services	0.8	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	17.2	-	-	-
Expenditure Category Total:	7,009.4	8,996.6	-	8,996.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	3,043.4	4,406.3	-	4,406.3
Appropriated Funds Total:	3,043.4	4,406.3	-	4,406.3
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	185.1	79.4	-	79.4
GF2292 Heritage Fund - Administration (Non-Appropriated)	-	0.9	-	0.9
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	71.9	559.9	-	559.9
GF3111 Game and Fish Trust Fund (Non-Appropriated)	10.3	-	-	-
GF4007 Game and Fish Publications Revolving Fund (Non-Appropriated)	138.9	209.5	-	209.5
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	3,559.8	3,740.6	-	3,740.6
Non-Appropriated Funds Total:	3,966.0	4,590.3	-	4,590.3
Fund Source Total:	7,009.4	8,996.6	-	8,996.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Capital Outlay				
Capital Outlay	-	1,596.4	-	1,596.4
Land & Site Preparation Capital Purchases	3.3	-	-	-
Buildings & Building Improvements Capital Purchases	144.4	-	-	-
Buildings & Building Improvements Capital Leases	1,348.1	-	-	-
Land Improvements Acquired by Purchase	25.5	-	-	-
Expenditure Category Total:	1,521.2	1,596.4	-	1,596.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	173.2	140.0	-	140.0
GF2203 Capital Improvement Fund (Appropriated)	999.2	1,001.4	-	1,001.4
Appropriated Funds Total:	1,172.4	1,141.4	-	1,141.4
Non-Appropriated Funds				
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	348.9	455.0	-	455.0
Non-Appropriated Funds Total:	348.9	455.0	-	455.0
Fund Source Total:	1,521.2	1,596.4	-	1,596.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Capital Equipment				
Vehicles – Capital Purchase	3.0	-	-	-
Computer Equipment - Capitalized Purchase	93.3	-	-	-
Telecommunications Equipment Capital Purchase	-	-	-	-
Other Capital Asset Purchases	5.2	-	-	-
Expenditure Category Total:	101.4	-	-	-
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	18.9	-	-	-
Appropriated Funds Total:	18.9	-	-	-
Non-Appropriated Funds				
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	5.8	-	-	-
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	76.7	-	-	-
Non-Appropriated Funds Total:	82.5	-	-	-
Fund Source Total:	101.4	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Non-Capital Equipment				
Non-Capital Resources	-	658.8	-	658.8
Vehicles - Non-Capital Purchase	4.9	-	-	-
Furniture - Non-Capital Purchase	39.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	303.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	50.6	-	-	-
Other Equipment - Non- Capital Purchase	59.0	-	-	-
Other Equipment - Non- Capital Leases	9.8	-	-	-
Purchased or licensed software / website	16.8	-	-	-
Other long-lived tangible assets to be expensed.	16.4	-	-	-
Expenditure Category Total:	501.1	658.8	-	658.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	136.7	188.2	-	188.2
Appropriated Funds Total:	136.7	188.2	-	188.2
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	3.0	1.3	-	1.3
GF2292 Heritage Fund - Administration (Non-Appropriated)	-	0.1	-	0.1
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	22.1	171.9	-	171.9
GF3111 Game and Fish Trust Fund (Non-Appropriated)	56.4	-	-	-
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	282.9	297.3	-	297.3
Non-Appropriated Funds Total:	364.4	470.6	-	470.6
Fund Source Total:	501.1	658.8	-	658.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-1-0 Central Administrative				
Sub Program: GFA-1-1 Central Administrative				
Transfers-Out				
Transfers	-	2,250.6	-	2,250.6
Transfers Out – Not Subject to Cost Allocation	3,101.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	714.9	-	-	-
Expenditure Category Total:	3,816.7	2,250.6	-	2,250.6

Fund Source				
Appropriated Funds				
GF2279 Wildlife Endowment Fund (Appropriated)	-	16.3	-	16.3
Appropriated Funds Total:	-	16.3	-	16.3
Non-Appropriated Funds				
GF2062 Conservation Development Fund (Non-Appropriated)	1,701.2	1,001.4	-	1,001.4
GF2292 Heritage Fund - Administration (Non-Appropriated)	714.9	1,232.9	-	1,232.9
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	1,400.0	-	-	-
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.6	-	-	-
Non-Appropriated Funds Total:	3,816.7	2,234.3	-	2,234.3
Fund Source Total:	3,816.7	2,250.6	-	2,250.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	3.1	289.7	GF2027-A
Non-Participating	1.3	128.2	GF2027-A
Arizona State Retirement System	59.6	5,571.7	GF2027-A
Arizona State Retirement System	11.2	630.8	GF2028-N
Arizona State Retirement System	1.0	121.3	GF2497-N
Arizona State Retirement System	39.0	3,579.0	GF9000-N

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
FTE					
FTE		440.3	445.6	-	445.6
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	159.2	168.5	-	168.5
GF2079	Watercraft Licensing Fund (Appropriated)	4.1	2.0	-	2.0
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	3.1	4.0	-	4.0
Appropriated Funds Total:		166.4	174.5	-	174.5
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	216.8	214.4	-	214.4
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	-	0.1	-	0.1
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	3.8	3.7	-	3.7
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.6	0.6	-	0.6
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	1.0	1.1	-	1.1
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	18.1	19.8	-	19.8
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	9.4	7.5	-	7.5
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	20.7	18.8	-	18.8
GF3111	Game and Fish Trust Fund (Non-Appropriated)	2.5	5.0	-	5.0
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	1.0	0.1	-	0.1
Non-Appropriated Funds Total:		273.9	271.1	-	271.1
Fund Source Total:		440.3	445.6	-	445.6
Personal Services					
Personal Services		28,032.4	29,194.3	-	29,194.3
Expenditure Category Total:		28,032.4	29,194.3	-	29,194.3

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	10,735.7	11,816.3	-	11,816.3
GF2079	Watercraft Licensing Fund (Appropriated)	204.4	73.1	-	73.1
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	194.2	183.9	-	183.9
Appropriated Funds Total:		11,134.3	12,073.3	-	12,073.3
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	13,090.6	13,009.6	-	13,009.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	-	15.9	-	15.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	274.5	290.7	-	290.7
GF2292	Heritage Fund - Administration (Non-Appropriated)	30.1	32.2	-	32.2
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	61.6	64.8	-	64.8
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	1,141.3	1,461.1	-	1,461.1
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	572.5	619.3	-	619.3
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1,527.6	1,499.3	-	1,499.3
GF3111	Game and Fish Trust Fund (Non-Appropriated)	143.5	122.5	-	122.5
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	56.5	5.6	-	5.6
Non-Appropriated Funds Total:		16,898.1	17,121.0	-	17,121.0
Fund Source Total:		28,032.4	29,194.3	-	29,194.3

Employee Related Expenditures					
	Employee Related Expenses	-	12,240.7	-	12,240.7
	FICA Taxes	2,073.6	-	-	-
	Medical Insurance	6,099.7	-	-	-
	Basic Life	2.5	-	-	-
	Long-Term Disability (Non- ASRS)	13.8	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Long-Term Disability (ASRS)	26.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	35.8	-	-	-
Workers' Compensation	186.4	-	-	-
Public Safety Officers Defined Benefit Plan	572.5	-	-	-
Arizona State Retirement System	2,212.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.3	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Public Safety Officers Defined Contribution Plan	5.4	-	-	-
Personnel Board Pro-Rata Charges	241.1	-	-	-
Information Technology Pro Rata Charge	171.0	-	-	-
Accumulated Sick Leave Fund Charge	112.1	-	-	-
Expenditure Category Total:	11,762.3	12,240.7	-	12,240.7

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	4,532.5	4,935.6	-	4,935.6
GF2079	Watercraft Licensing Fund (Appropriated)	74.7	27.0	-	27.0
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	71.1	67.3	-	67.3
Appropriated Funds Total:		4,678.3	5,029.9	-	5,029.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	5,476.0	5,497.9	-	5,497.9
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	-	6.5	-	6.5
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	131.1	137.3	-	137.3
GF2292	Heritage Fund - Administration (Non-Appropriated)	13.3	14.4	-	14.4
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	31.3	32.7	-	32.7
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	450.8	578.9	-	578.9
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	235.2	262.1	-	262.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	640.0	630.4	-	630.4
GF3111	Game and Fish Trust Fund (Non-Appropriated)	75.2	47.5	-	47.5
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	30.9	3.1	-	3.1
Non-Appropriated Funds Total:		7,083.9	7,210.8	-	7,210.8
Fund Source Total:		11,762.3	12,240.7	-	12,240.7

Professional & Outside Services

Professional and Outside Services	-	10,074.8	-	10,074.8
External Legal Services	0.3	-	-	-
External Engineering and Architectural Costs to be Expensed	121.3	-	-	-
External Engineering and Architectural Costs to be Capitalized	294.4	-	-	-
Temporary Agency Services	183.7	-	-	-
Hospital Services	0.2	-	-	-
Other Medical Services	46.3	-	-	-
Education & Training	45.5	-	-	-
Other Professional & Outside Services	6,627.1	-	-	-
Expenditure Category Total:	7,318.8	10,074.8	-	10,074.8

Fund Source

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	409.0	493.6	-	493.6
GF2079	Watercraft Licensing Fund (Appropriated)	235.9	647.4	-	647.4
Appropriated Funds Total:		644.9	1,141.0	-	1,141.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	4,602.4	6,019.0	-	6,019.0
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	123.6	34.1	-	34.1
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	4.7	-	4.7
GF2293	Heritage Fund - Public Access (Non-Appropriated)	-	0.9	-	0.9
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	50.0	175.8	-	175.8
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	329.1	553.1	-	553.1
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	130.5	215.9	-	215.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	828.5	964.2	-	964.2
GF3111	Game and Fish Trust Fund (Non-Appropriated)	605.6	965.2	-	965.2
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	4.0	0.8	-	0.8
GF9902	AGFD Fleet Operations Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:		6,673.9	8,933.8	-	8,933.8
Fund Source Total:		7,318.8	10,074.8	-	10,074.8

Travel In-State

Travel In-State	-	920.1	-	920.1
Airfare and Other Common Carrier Charges	0.6	-	-	-
Mileage - Private Vehicle	12.8	-	-	-
Lodging	329.0	-	-	-
Meals with Overnight Stay	333.3	-	-	-
Meals without Overnight Stay	15.1	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Other Miscellaneous In- State Travel	4.5	-	-	-
Expenditure Category Total:	695.3	920.1	-	920.1

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	135.0	151.8	-	151.8
GF2079	Watercraft Licensing Fund (Appropriated)	9.3	26.3	-	26.3
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	4.4	10.5	-	10.5
Appropriated Funds Total:		148.7	188.6	-	188.6

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	449.6	583.6	-	583.6
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	0.2	0.2	-	0.2
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	4.8	10.1	-	10.1
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	0.4	-	0.4
GF2293	Heritage Fund - Public Access (Non-Appropriated)	-	0.2	-	0.2
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	44.1	75.6	-	75.6
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	3.5	6.6	-	6.6
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	42.3	51.7	-	51.7
GF3111	Game and Fish Trust Fund (Non-Appropriated)	1.9	3.1	-	3.1
Non-Appropriated Funds Total:		546.5	731.5	-	731.5
Fund Source Total:		695.3	920.1	-	920.1

Travel Out-Of-State

Travel Out of State	-	353.2	-	353.2
Airfare and Other Common Carrier Charges	65.5	-	-	-
Airfare Out-of-Country	12.1	-	-	-
Car Rental Out-of-State	5.4	-	-	-
Car Rental Out-of-Country	2.3	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Lodging Out-of-State	86.8	-	-	-
Lodging Out-of-Country	23.1	-	-	-
Meals with Overnight Stay	31.2	-	-	-
Meals with Overnight Stay Out-of-Country	13.8	-	-	-
Other Miscellaneous Out-of- State Travel	12.1	-	-	-
Expenditure Category Total:	252.5	353.2	-	353.2

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	30.1	37.6	-	37.6
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	1.0	2.4	-	2.4
Appropriated Funds Total:		31.1	40.0	-	40.0

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	148.6	214.3	-	214.3
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	1.6	1.8	-	1.8
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	1.8	3.5	-	3.5
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.3	0.1	-	0.1
GF2293	Heritage Fund - Public Access (Non-Appropriated)	-	0.1	-	0.1
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	34.8	51.2	-	51.2
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	1.2	2.7	-	2.7
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	28.1	33.2	-	33.2
GF3111	Game and Fish Trust Fund (Non-Appropriated)	4.9	6.3	-	6.3
Non-Appropriated Funds Total:		221.4	313.2	-	313.2
Fund Source Total:		252.5	353.2	-	353.2

Food

Food	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program: GFA-2-0 Wildlife Conservation

Fund Source

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:		0.1	-	-	-
Fund Source Total:		0.1	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,259.3	-	7,259.3
Aid to Other Organizations	2.0	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	7,090.4	-	-	-
Expenditure Category Total:	7,092.4	7,259.3	-	7,259.3

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	1,327.7	1,248.8	-	1,248.8
Appropriated Funds Total:		1,327.7	1,248.8	-	1,248.8

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,153.5	2,485.3	-	2,485.3
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	4.1	-	4.1
GF2292	Heritage Fund - Administration (Non- Appropriated)	-	0.7	-	0.7
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	102.0	143.2	-	143.2
GF2497	Arizona Wildlife Conservation Fund (Non- Appropriated)	164.9	135.1	-	135.1
GF3111	Game and Fish Trust Fund (Non- Appropriated)	3,344.4	3,242.1	-	3,242.1
Non-Appropriated Funds Total:		5,764.8	6,010.5	-	6,010.5
Fund Source Total:		7,092.4	7,259.3	-	7,259.3

Other Operating Expenditures

Other Operating Expenses	-	22,915.4	-	22,915.4
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Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Workers' Compensation Benefit Payments	0.1	-	-	-
External Programming and System Development Costs	92.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	146.6	-	-	-
Charges Imposed Related to AFIS.	16.5	-	-	-
External Telecommunications Charges	502.6	-	-	-
Other External Telecommunication Service	3.8	-	-	-
Electricity	205.2	-	-	-
Sanitation Waste Disposal	51.4	-	-	-
Water	11.3	-	-	-
Gas & Fuel Oil for Buildings	30.9	-	-	-
Other Utilities	4.1	-	-	-
Building Rent Charges to State Agencies	13.2	-	-	-
Rental of Land & Buildings	107.1	-	-	-
Rental of Other Machinery & Equipment	4,452.8	-	-	-
Miscellaneous Rent	168.2	-	-	-
Late Charges on Overdue Payments	0.6	-	-	-
Other Internal Services	24.1	-	-	-
Repair & Maintenance - Buildings	32.3	-	-	-
Repair & Maintenance - Vehicles	2,519.1	-	-	-
Repair & Maintenance - Computer Equipment	16.2	-	-	-
Repair & Maintenance - Other Equipment	177.3	-	-	-
Repair & Maintenance - Other	1,692.4	-	-	-
Software Support, Maintenance Short-term Licensing	560.7	-	-	-
Uniforms	155.0	-	-	-
Security Supplies	39.5	-	-	-
Office Supplies	47.8	-	-	-
Computer Supplies	1.7	-	-	-
Housekeeping Supplies	6.6	-	-	-
Bedding and Bath Supplies	0.6	-	-	-
Drugs & Medicine Supplies	130.7	-	-	-
Medical and Dental Supplies	94.2	-	-	-
Automotive and Transportation Fuels	1,435.7	-	-	-
Automotive Lubricants & Supplies	7.2	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	14.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	5.1	-	-	-
Other Operating Supplies	3,444.4	-	-	-
Publications	3.3	-	-	-
Other Resale Supplies	3.3	-	-	-
Employee Tuition Reimbursement	1.4	-	-	-
Conference Registration / Attendance Fees	121.5	-	-	-
Other Education & Training Costs	71.6	-	-	-
Advertising	1,010.9	-	-	-
External Printing	256.7	-	-	-
Postage & Delivery	170.4	-	-	-
Document Shredding and Destruction Services	0.9	-	-	-
Translation and sign language services	0.5	-	-	-
Awards	7.4	-	-	-
Entertainment & Promotional Items	1.2	-	-	-
Dues	45.0	-	-	-
Books, Subscriptions & Publications	39.3	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	9.5	-	-	-
Security Services	2.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	22.7	-	-	-
Fingerprinting, Background Checks, Etc.	20.3	-	-	-
Other Miscellaneous Operating	53.3	-	-	-
Expenditure Category Total:	18,054.3	22,915.4	-	22,915.4

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	2,239.9	2,333.1	-	2,333.1
GF2079	Watercraft Licensing Fund (Appropriated)	92.0	260.6	-	260.6
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	24.3	57.5	-	57.5
Appropriated Funds Total:		2,356.2	2,651.2	-	2,651.2

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	6,402.6	7,793.5	-	7,793.5
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	116.4	131.4	-	131.4
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	6.8	19.9	-	19.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	164.6	350.2	-	350.2
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.1	19.4	-	19.4
GF2293	Heritage Fund - Public Access (Non-Appropriated)	3.6	3.7	-	3.7
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	254.1	840.9	-	840.9
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	278.3	428.9	-	428.9
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	158.3	313.2	-	313.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	5,291.1	5,733.0	-	5,733.0
GF3111	Game and Fish Trust Fund (Non-Appropriated)	428.0	532.4	-	532.4
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	19.9	4.2	-	4.2
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	47.8	60.0	-	60.0
GF9901	AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	230.3	2,545.7	-	2,545.7
GF9902	AGFD Fleet Operations Fund (Non-Appropriated)	2,296.1	1,487.8	-	1,487.8
Non-Appropriated Funds Total:		15,698.1	20,264.2	-	20,264.2
Fund Source Total:		18,054.3	22,915.4	-	22,915.4

Capital Outlay

Capital Outlay	-	4,233.5	-	4,233.5
Land & Site Preparation Capital Purchases	183.8	-	-	-
Buildings & Building Improvements Capital Purchases	448.3	-	-	-
Land Improvements Acquired by Purchase	2,531.7	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Expenditure Category Total:		3,163.8	4,233.5	-	4,233.5
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	89.8	-	-	-
GF2203	Capital Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		89.8	-	-	-
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,466.5	883.8	-	883.8
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	523.2	2,700.0	-	2,700.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	441.6	544.5	-	544.5
GF3111	Game and Fish Trust Fund (Non-Appropriated)	642.6	105.2	-	105.2
Non-Appropriated Funds Total:		3,073.9	4,233.5	-	4,233.5
Fund Source Total:		3,163.8	4,233.5	-	4,233.5
Capital Equipment					
	Capital Equipment	-	2,858.5	-	2,858.5
	Vehicles – Capital Purchase	4,104.1	-	-	-
	Telecommunications Equipment Capital Purchase	528.4	-	-	-
	Other Equipment - Capital Purchase	382.3	-	-	-
	Other Capital Asset Purchases	1,605.7	-	-	-
Expenditure Category Total:		6,620.5	2,858.5	-	2,858.5
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	371.2	-	-	-
Appropriated Funds Total:		371.2	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,866.4	2,418.0	-	2,418.0
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	22.9	5.6	-	5.6
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	10.3	-	-	-
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	226.9	400.0	-	400.0
GF3111	Game and Fish Trust Fund (Non-Appropriated)	378.9	34.9	-	34.9
GF9901	AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	3,743.9	-	-	-
Non-Appropriated Funds Total:		6,249.4	2,858.5	-	2,858.5
Fund Source Total:		6,620.5	2,858.5	-	2,858.5

Non-Capital Equipment

Non-Capital Resources	-	1,666.8	-	1,666.8
Vehicles - Non-Capital Purchase	15.5	-	-	-
Furniture - Non-Capital Purchase	21.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	84.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	225.5	-	-	-
Other Equipment - Non- Capital Purchase	692.6	-	-	-
Weapons - Non-Capital Purchase	18.8	-	-	-
Other Equipment - Non- Capital Leases	3.0	-	-	-
Rights-of-way, easements, extraction rights	(0.5)	-	-	-
Other long-lived tangible assets to be expensed.	130.2	-	-	-
Expenditure Category Total:	1,190.3	1,666.8	-	1,666.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	184.7	216.2	-	216.2
GF2079	Watercraft Licensing Fund (Appropriated)	4.3	11.8	-	11.8
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	34.5	81.6	-	81.6
Appropriated Funds Total:		223.5	309.6	-	309.6

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	722.2	1,001.6	-	1,001.6
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	7.0	7.9	-	7.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	0.8	5.5	-	5.5
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.0	0.7	-	0.7
GF2293	Heritage Fund - Public Access (Non-Appropriated)	-	0.2	-	0.2
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	10.0	35.0	-	35.0
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	24.0	36.1	-	36.1
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	13.1	25.1	-	25.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	87.5	110.9	-	110.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	88.4	131.3	-	131.3
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	13.9	2.9	-	2.9
Non-Appropriated Funds Total:		966.9	1,357.2	-	1,357.2
Fund Source Total:		1,190.3	1,666.8	-	1,666.8

Transfers-Out

Transfers	-	13,745.4	-	13,745.4
Transfers Out – Not Subject to Cost Allocation	10,623.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	6,115.3	-	-	-
Expenditure Category Total:	16,738.8	13,745.4	-	13,745.4

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	3,058.0	3,058.0	-	3,058.0
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	250.0	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Appropriated Funds Total:		3,308.0	3,058.0	-	3,058.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	4,717.3	7,026.4	-	7,026.4
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	910.3	850.0	-	850.0
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	5,013.3	-	-	-
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	272.0	-	-	-
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	140.4	-	-	-
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	2,121.9	2,594.6	-	2,594.6
GF3111	Game and Fish Trust Fund (Non-Appropriated)	99.0	-	-	-
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	156.5	216.4	-	216.4
Non-Appropriated Funds Total:		13,430.8	10,687.4	-	10,687.4
Fund Source Total:		16,738.8	13,745.4	-	13,745.4

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	67.0	4,692.8	GF2027-A
Game & Fish Tier 1,2	10.8	690.5	GF2028-N
Game & Fish Tier 1,2	0.2	13.4	GF2295-N
Game & Fish Tier 1,2	2.0	130.4	GF2296-N
Game & Fish Tier 1,2	1.0	62.2	GF2497-N
Game & Fish Tier 3 Defined Benefit	1.0	65.6	GF2028-N
Game & Fish Tier 3 Defined Benefit	1.5	97.8	GF2296-N
Non-Participating	39.5	2,763.8	GF2027-A
Non-Participating	0.8	58.9	GF2497-N
Arizona State Retirement System	62.0	4,359.7	GF2027-A
Arizona State Retirement System	202.6	12,253.5	GF2028-N
Arizona State Retirement System	2.0	73.1	GF2079-A
Arizona State Retirement System	4.0	183.9	GF2127-A
Arizona State Retirement System	0.1	15.9	GF2290-N
Arizona State Retirement System	3.7	290.7	GF2291-N
Arizona State Retirement System	0.6	32.2	GF2292-N
Arizona State Retirement System	1.1	64.8	GF2294-N
Arizona State Retirement System	19.6	1,447.7	GF2295-N
Arizona State Retirement System	4.0	391.1	GF2296-N
Arizona State Retirement System	17.0	1,378.2	GF2497-N
Arizona State Retirement System	5.0	122.5	GF3111-N
Arizona State Retirement System	0.1	5.6	GF3167-N

Sub Program: GFA-2-1 Wildlife Conservation

Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-1 Wildlife Conservation				
FTE					
	FTE	151.0	193.2	-	193.2
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	97.8	154.2	-	154.2
	Appropriated Funds Total:	97.8	154.2	-	154.2
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	39.3	27.5	-	27.5
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	-	0.1	-	0.1
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	0.1	-	0.1
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.2	0.1	-	0.1
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	-	0.1	-	0.1
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	2.2	1.0	-	1.0
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	2.1	2.0	-	2.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	9.1	7.1	-	7.1
GF3111	Game and Fish Trust Fund (Non-Appropriated)	0.3	1.0	-	1.0
	Non-Appropriated Funds Total:	53.2	39.0	-	39.0
	Fund Source Total:	151.0	193.2	-	193.2

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Personal Services				
Personal Services	9,633.3	13,083.7	-	13,083.7
Expenditure Category Total:	9,633.3	13,083.7	-	13,083.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	6,510.0	10,771.9	-	10,771.9
Appropriated Funds Total:	6,510.0	10,771.9	-	10,771.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	2,027.6	1,022.4	-	1,022.4
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	-	15.9	-	15.9
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	23.4	-	23.4
GF2292 Heritage Fund - Administration (Non-Appropriated)	3.3	1.3	-	1.3
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	-	2.7	-	2.7
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	115.6	229.4	-	229.4
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	143.6	245.7	-	245.7
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	808.5	748.9	-	748.9
GF3111 Game and Fish Trust Fund (Non-Appropriated)	24.8	22.1	-	22.1
Non-Appropriated Funds Total:	3,123.3	2,311.8	-	2,311.8
Fund Source Total:	9,633.3	13,083.7	-	13,083.7

Employee Related Expenditures				
Employee Related Expenses	-	5,382.8	-	5,382.8
FICA Taxes	716.7	-	-	-
Medical Insurance	1,999.9	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (Non- ASRS)	11.1	-	-	-
Long-Term Disability (ASRS)	8.1	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	11.8	-	-	-
Workers' Compensation	63.3	-	-	-
Public Safety Officers Defined Benefit Plan	247.8	-	-	-
Arizona State Retirement System	689.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.3	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Public Safety Officers Defined Contribution Plan	5.4	-	-	-
Personnel Board Pro-Rata Charges	82.6	-	-	-
Information Technology Pro Rata Charge	58.6	-	-	-
Accumulated Sick Leave Fund Charge	38.4	-	-	-
Expenditure Category Total:	3,944.3	5,382.8	-	5,382.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	2,698.1	4,465.5	-	4,465.5
	Appropriated Funds Total:	2,698.1	4,465.5	-	4,465.5

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-1 Wildlife Conservation				
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	820.1	402.4	-	402.4
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	-	6.5	-	6.5
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	9.6	-	9.6
GF2292	Heritage Fund - Administration (Non-Appropriated)	1.2	0.5	-	0.5
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	-	1.1	-	1.1
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	50.8	100.8	-	100.8
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	64.0	109.6	-	109.6
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	297.5	275.6	-	275.6
GF3111	Game and Fish Trust Fund (Non-Appropriated)	12.5	11.2	-	11.2
Non-Appropriated Funds Total:		1,246.2	917.3	-	917.3
Fund Source Total:		3,944.3	5,382.8	-	5,382.8

Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Sub Program: GFA-2-1 Wildlife Conservation					
Professional & Outside Services					
	Professional and Outside Services	-	4,168.2	-	4,168.2
	External Legal Services	0.3	-	-	-
	External Engineering and Architectural Costs to be Expensed	48.5	-	-	-
	External Engineering and Architectural Costs to be Capitalized	120.7	-	-	-
	Temporary Agency Services	55.9	-	-	-
	Other Medical Services	26.3	-	-	-
	Education & Training	15.7	-	-	-
	Other Professional & Outside Services	2,679.1	-	-	-
	Expenditure Category Total:	2,946.5	4,168.2	-	4,168.2
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	306.8	451.9	-	451.9
	Appropriated Funds Total:	306.8	451.9	-	451.9
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,275.4	1,863.9	-	1,863.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	120.0	28.1	-	28.1
GF2292	Heritage Fund - Administration (Non- Appropriated)	-	4.7	-	4.7
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	88.2	204.2	-	204.2
GF2296	Heritage Fund - Urban Wildlife (Non- Appropriated)	0.4	0.8	-	0.8
GF2497	Arizona Wildlife Conservation Fund (Non- Appropriated)	754.0	900.5	-	900.5
GF3111	Game and Fish Trust Fund (Non- Appropriated)	401.6	714.0	-	714.0
GF9902	AGFD Fleet Operations Fund (Non- Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	2,639.7	3,716.3	-	3,716.3
	Fund Source Total:	2,946.5	4,168.2	-	4,168.2

Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-1 Wildlife Conservation				
Travel In-State					
	Travel In-State	-	302.6	-	302.6
	Airfare and Other Common Carrier Charges	0.6	-	-	-
	Mileage - Private Vehicle	9.2	-	-	-
	Lodging	103.7	-	-	-
	Meals with Overnight Stay	118.5	-	-	-
	Meals without Overnight Stay	3.0	-	-	-
	Other Miscellaneous In- State Travel	0.5	-	-	-
	Expenditure Category Total:	235.4	302.6	-	302.6
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	96.2	111.1	-	111.1
	Appropriated Funds Total:	96.2	111.1	-	111.1
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	117.5	159.4	-	159.4
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	2.2	-	2.2
GF2292	Heritage Fund - Administration (Non-Appropriated)	-	0.4	-	0.4
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	1.0	2.2	-	2.2
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	2.4	5.2	-	5.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	18.2	21.7	-	21.7
GF3111	Game and Fish Trust Fund (Non-Appropriated)	0.2	0.4	-	0.4
	Non-Appropriated Funds Total:	139.2	191.5	-	191.5
	Fund Source Total:	235.4	302.6	-	302.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Travel Out-Of-State				
Travel Out of State	-	76.7	-	76.7
Airfare and Other Common Carrier Charges	11.8	-	-	-
Airfare Out-of-Country	2.1	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Car Rental Out-of-Country	0.1	-	-	-
Lodging Out-of-State	16.7	-	-	-
Lodging Out-of-Country	7.7	-	-	-
Meals with Overnight Stay	6.1	-	-	-
Meals with Overnight Stay Out-of-Country	6.5	-	-	-
Other Miscellaneous Out-of- State Travel	3.0	-	-	-
Expenditure Category Total:	54.1	76.7	-	76.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	21.3	25.2	-	25.2
Appropriated Funds Total:	21.3	25.2	-	25.2
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	15.5	29.3	-	29.3
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	0.5	-	0.5
GF2292 Heritage Fund - Administration (Non-Appropriated)	0.3	0.1	-	0.1
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	1.2	2.7	-	2.7
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	15.8	18.9	-	18.9
Non-Appropriated Funds Total:	32.8	51.5	-	51.5
Fund Source Total:	54.1	76.7	-	76.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	816.7	-	816.7
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	449.4	-	-	-
Expenditure Category Total:	449.4	816.7	-	816.7
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	374.4	794.0	-	794.0
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	4.1	-	4.1
GF2292 Heritage Fund - Administration (Non- Appropriated)	-	0.7	-	0.7
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	15.0	17.9	-	17.9
GF3111 Game and Fish Trust Fund (Non- Appropriated)	60.0	-	-	-
Non-Appropriated Funds Total:	449.4	816.7	-	816.7
Fund Source Total:	449.4	816.7	-	816.7
Other Operating Expenditures				
Other Operating Expenses	-	10,805.4	-	10,805.4
External Programming and System Development Costs	0.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	21.4	-	-	-
External Telecommunications Charges	141.7	-	-	-
Electricity	37.1	-	-	-
Sanitation Waste Disposal	8.8	-	-	-
Water	1.7	-	-	-
Gas & Fuel Oil for Buildings	7.9	-	-	-
Other Utilities	3.4	-	-	-
Rental of Land & Buildings	56.5	-	-	-
Rental of Other Machinery & Equipment	2,624.1	-	-	-
Miscellaneous Rent	60.8	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Other Internal Services	0.6	-	-	-
Repair & Maintenance - Buildings	3.9	-	-	-
Repair & Maintenance - Vehicles	1,607.6	-	-	-
Repair & Maintenance - Computer Equipment	12.3	-	-	-
Repair & Maintenance - Other Equipment	37.2	-	-	-
Repair & Maintenance - Other	529.6	-	-	-
Software Support, Maintenance Short-term Licensing	265.4	-	-	-
Uniforms	110.8	-	-	-
Security Supplies	8.4	-	-	-
Office Supplies	29.2	-	-	-
Computer Supplies	1.2	-	-	-
Housekeeping Supplies	4.9	-	-	-
Drugs & Medicine Supplies	44.2	-	-	-
Medical and Dental Supplies	7.2	-	-	-
Automotive and Transportation Fuels	1,113.9	-	-	-
Automotive Lubricants & Supplies	1.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.0	-	-	-
Other Operating Supplies	471.9	-	-	-
Publications	1.7	-	-	-
Other Resale Supplies	3.3	-	-	-
Employee Tuition Reimbursement	0.9	-	-	-
Conference Registration / Attendance Fees	44.2	-	-	-
Other Education & Training Costs	7.9	-	-	-
Advertising	1,009.0	-	-	-
External Printing	196.0	-	-	-
Postage & Delivery	50.7	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Translation and sign language services	0.2	-	-	-
Awards	5.5	-	-	-
Entertainment & Promotional Items	1.2	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Dues	26.1	-	-	-
Books, Subscriptions & Publications	9.5	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	0.1	-	-	-
Security Services	2.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.4	-	-	-
Fingerprinting, Background Checks, Etc.	0.1	-	-	-
Other Miscellaneous Operating	33.2	-	-	-
Expenditure Category Total:	8,608.8	10,805.4	-	10,805.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	848.1	1,102.4	-	1,102.4
Appropriated Funds Total:	848.1	1,102.4	-	1,102.4
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	2,358.1	1,959.3	-	1,959.3
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	80.8	-	80.8
GF2292 Heritage Fund - Administration (Non- Appropriated)	(0.0)	13.5	-	13.5
GF2294 Heritage Fund - Acquisition (Non- Appropriated)	14.9	-	-	-
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	24.8	57.5	-	57.5
GF2296 Heritage Fund - Urban Wildlife (Non- Appropriated)	123.3	269.2	-	269.2
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	2,629.1	3,139.8	-	3,139.8
GF3111 Game and Fish Trust Fund (Non- Appropriated)	84.0	149.4	-	149.4
GF9901 AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	230.3	2,545.7	-	2,545.7
GF9902 AGFD Fleet Operations Fund (Non- Appropriated)	2,296.1	1,487.8	-	1,487.8
Non-Appropriated Funds Total:	7,760.7	9,703.0	-	9,703.0
Fund Source Total:	8,608.8	10,805.4	-	10,805.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Capital Outlay				
Capital Outlay	-	2,842.1	-	2,842.1
Buildings & Building Improvements Capital Purchases	35.3	-	-	-
Land Improvements Acquired by Purchase	667.9	-	-	-
Expenditure Category Total:	703.2	2,842.1	-	2,842.1
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	4.9	-	-	-
Appropriated Funds Total:	4.9	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	81.8	11.5	-	11.5
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	117.6	2,500.0	-	2,500.0
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	14.5	310.0	-	310.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	484.4	20.6	-	20.6
Non-Appropriated Funds Total:	698.3	2,842.1	-	2,842.1
Fund Source Total:	703.2	2,842.1	-	2,842.1

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Capital Equipment				
Capital Equipment	-	576.6	-	576.6
Vehicles – Capital Purchase	3,526.9	-	-	-
Telecommunications Equipment Capital Purchase	421.7	-	-	-
Other Equipment - Capital Purchase	50.5	-	-	-
Other Capital Asset Purchases	186.2	-	-	-
Expenditure Category Total:	4,185.2	576.6	-	576.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	177.7	-	-	-
Appropriated Funds Total:	177.7	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	245.1	269.8	-	269.8
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	-	300.0	-	300.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	18.6	6.8	-	6.8
GF9901 AGFD Fleet Vehicle Replacement Fund (Non-Appropriated)	3,743.9	-	-	-
Non-Appropriated Funds Total:	4,007.5	576.6	-	576.6
Fund Source Total:	4,185.2	576.6	-	576.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Non-Capital Equipment				
Non-Capital Resources	-	538.8	-	538.8
Vehicles - Non-Capital Purchase	15.0	-	-	-
Furniture - Non-Capital Purchase	4.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	42.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	16.6	-	-	-
Other Equipment - Non- Capital Purchase	319.9	-	-	-
Weapons - Non-Capital Purchase	13.2	-	-	-
Other Equipment - Non- Capital Leases	2.2	-	-	-
Other long-lived tangible assets to be expensed.	44.0	-	-	-
Expenditure Category Total:	457.9	538.8	-	538.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	140.6	156.9	-	156.9
Appropriated Funds Total:	140.6	156.9	-	156.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	245.4	252.5	-	252.5
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	-	4.2	-	4.2
GF2292 Heritage Fund - Administration (Non-Appropriated)	0.0	0.7	-	0.7
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	0.6	1.3	-	1.3
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	8.1	17.8	-	17.8
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	11.8	14.1	-	14.1
GF3111 Game and Fish Trust Fund (Non-Appropriated)	51.4	91.3	-	91.3
Non-Appropriated Funds Total:	317.3	381.9	-	381.9
Fund Source Total:	457.9	538.8	-	538.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Transfers-Out				
Transfers	-	3,026.4	-	3,026.4
Transfers Out – Not Subject to Cost Allocation	6,210.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,363.0	-	-	-
Expenditure Category Total:	7,573.0	3,026.4	-	3,026.4

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	237.1	431.8	-	431.8
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	60.3	-	-	-
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	5,013.3	-	-	-
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	140.4	-	-	-
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	2,121.9	2,594.6	-	2,594.6
Non-Appropriated Funds Total:		7,573.0	3,026.4	-	3,026.4
Fund Source Total:		7,573.0	3,026.4	-	3,026.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	67.0	4,692.8	GF2027-A
Non-Participating	34.5	2,405.7	GF2027-A
Non-Participating	0.3	26.7	GF2497-N
Arizona State Retirement System	52.7	3,673.4	GF2027-A
Arizona State Retirement System	27.5	1,022.4	GF2028-N
Arizona State Retirement System	0.1	15.9	GF2290-N
Arizona State Retirement System	0.1	23.4	GF2291-N
Arizona State Retirement System	0.1	1.3	GF2292-N
Arizona State Retirement System	0.1	2.7	GF2294-N
Arizona State Retirement System	1.0	229.4	GF2295-N

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-1 Wildlife Conservation				
Arizona State Retirement System	2.0	245.7	GF2296-N	
Arizona State Retirement System	6.8	722.2	GF2497-N	
Arizona State Retirement System	1.0	22.1	GF3111-N	
Sub Program: GFA-2-2 Game Wildlife Program				
FTE				
FTE	161.7	122.0	-	122.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	57.1	11.0	-	11.0
Appropriated Funds Total:	57.1	11.0	-	11.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	99.3	104.5	-	104.5
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	3.3	3.5	-	3.5
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	1.7	2.0	-	2.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.3	1.0	-	1.0
Non-Appropriated Funds Total:	104.6	111.0	-	111.0
Fund Source Total:	161.7	122.0	-	122.0

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-2 Game Wildlife Program				
Personal Services					
	Personal Services	10,392.2	8,092.6	-	8,092.6
	Expenditure Category Total:	10,392.2	8,092.6	-	8,092.6
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	3,907.1	787.8	-	787.8
	Appropriated Funds Total:	3,907.1	787.8	-	787.8
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	6,158.0	6,856.0	-	6,856.0
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	209.3	228.2	-	228.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	107.1	128.9	-	128.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	10.7	91.7	-	91.7
	Non-Appropriated Funds Total:	6,485.0	7,304.8	-	7,304.8
	Fund Source Total:	10,392.2	8,092.6	-	8,092.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Employee Related Expenditures				
Employee Related Expenses	-	3,418.6	-	3,418.6
FICA Taxes	767.6	-	-	-
Medical Insurance	2,344.2	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (Non- ASRS)	2.2	-	-	-
Long-Term Disability (ASRS)	8.3	-	-	-
Dental Insurance	13.7	-	-	-
Workers' Compensation	69.6	-	-	-
Public Safety Officers Defined Benefit Plan	309.5	-	-	-
Arizona State Retirement System	705.2	-	-	-
Personnel Board Pro-Rata Charges	89.6	-	-	-
Information Technology Pro Rata Charge	63.6	-	-	-
Accumulated Sick Leave Fund Charge	41.7	-	-	-
Expenditure Category Total:	4,416.1	3,418.6	-	3,418.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1,675.4	337.6	-	337.6
Appropriated Funds Total:	1,675.4	337.6	-	337.6
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	2,603.8	2,899.0	-	2,899.0
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	-	-	-	-
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	91.3	99.6	-	99.6
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	42.0	50.5	-	50.5
GF3111 Game and Fish Trust Fund (Non-Appropriated)	3.7	31.9	-	31.9
Non-Appropriated Funds Total:	2,740.8	3,081.0	-	3,081.0
Fund Source Total:	4,416.1	3,418.6	-	3,418.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Professional & Outside Services				
Professional and Outside Services	-	1,462.8	-	1,462.8
External Engineering and Architectural Costs to be Capitalized	45.9	-	-	-
Temporary Agency Services	59.7	-	-	-
Other Medical Services	4.9	-	-	-
Education & Training	10.0	-	-	-
Other Professional & Outside Services	1,346.5	-	-	-
Expenditure Category Total:	1,467.0	1,462.8	-	1,462.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	18.8	17.7	-	17.7
Appropriated Funds Total:	18.8	17.7	-	17.7
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,318.9	1,316.3	-	1,316.3
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	2.5	3.7	-	3.7
GF3111 Game and Fish Trust Fund (Non- Appropriated)	126.8	125.1	-	125.1
Non-Appropriated Funds Total:	1,448.2	1,445.1	-	1,445.1
Fund Source Total:	1,467.0	1,462.8	-	1,462.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Travel In-State				
Travel In-State	-	252.1	-	252.1
Mileage - Private Vehicle	3.2	-	-	-
Lodging	130.1	-	-	-
Meals with Overnight Stay	107.1	-	-	-
Meals without Overnight Stay	3.7	-	-	-
Other Miscellaneous In- State Travel	3.6	-	-	-
Expenditure Category Total:	247.8	252.1	-	252.1
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	34.0	32.9	-	32.9
Appropriated Funds Total:	34.0	32.9	-	32.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	202.3	202.6	-	202.6
GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)	0.2	0.2	-	0.2
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	0.7	0.6	-	0.6
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	10.6	15.8	-	15.8
Non-Appropriated Funds Total:	213.8	219.2	-	219.2
Fund Source Total:	247.8	252.1	-	252.1

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Travel Out-Of-State				
Travel Out of State	-	79.9	-	79.9
Airfare and Other Common Carrier Charges	23.4	-	-	-
Airfare Out-of-Country	0.2	-	-	-
Car Rental Out-of-State	1.5	-	-	-
Lodging Out-of-State	34.3	-	-	-
Lodging Out-of-Country	3.0	-	-	-
Meals with Overnight Stay	10.7	-	-	-
Meals with Overnight Stay Out-of-Country	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	4.3	-	-	-
Expenditure Category Total:	78.7	79.9	-	79.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	6.5	7.7	-	7.7
Appropriated Funds Total:	6.5	7.7	-	7.7
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	68.1	67.9	-	67.9
GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)	1.6	1.8	-	1.8
GF3111 Game and Fish Trust Fund (Non-Appropriated)	2.6	2.5	-	2.5
Non-Appropriated Funds Total:	72.2	72.2	-	72.2
Fund Source Total:	78.7	79.9	-	79.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	5,934.3	-	5,934.3
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	6,058.3	-	-	-
Expenditure Category Total:	6,058.3	5,934.3	-	5,934.3
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1,327.7	1,248.8	-	1,248.8
Appropriated Funds Total:	1,327.7	1,248.8	-	1,248.8
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,446.2	1,443.4	-	1,443.4
GF3111 Game and Fish Trust Fund (Non- Appropriated)	3,284.4	3,242.1	-	3,242.1
Non-Appropriated Funds Total:	4,730.6	4,685.5	-	4,685.5
Fund Source Total:	6,058.3	5,934.3	-	5,934.3

Other Operating Expenditures				
Other Operating Expenses	-	3,920.6	-	3,920.6
External Programming and System Development Costs	92.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	18.1	-	-	-
Charges Imposed Related to AFIS.	16.5	-	-	-
External Telecommunications Charges	267.2	-	-	-
Other External Telecommunication Service	1.9	-	-	-
Electricity	83.7	-	-	-
Sanitation Waste Disposal	19.1	-	-	-
Water	4.5	-	-	-
Gas & Fuel Oil for Buildings	5.3	-	-	-
Other Utilities	0.3	-	-	-
Building Rent Charges to State Agencies	13.2	-	-	-
Rental of Land & Buildings	22.1	-	-	-
Rental of Other Machinery & Equipment	1,095.9	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Miscellaneous Rent	68.2	-	-	-
Late Charges on Overdue Payments	0.6	-	-	-
Other Internal Services	6.9	-	-	-
Repair & Maintenance - Buildings	16.6	-	-	-
Repair & Maintenance - Vehicles	596.7	-	-	-
Repair & Maintenance - Computer Equipment	0.7	-	-	-
Repair & Maintenance - Other Equipment	62.2	-	-	-
Repair & Maintenance - Other	556.0	-	-	-
Software Support, Maintenance Short-term Licensing	114.5	-	-	-
Uniforms	23.3	-	-	-
Security Supplies	27.9	-	-	-
Office Supplies	9.7	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	0.3	-	-	-
Bedding and Bath Supplies	0.6	-	-	-
Drugs & Medicine Supplies	12.4	-	-	-
Medical and Dental Supplies	9.8	-	-	-
Automotive and Transportation Fuels	215.4	-	-	-
Automotive Lubricants & Supplies	2.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	8.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	261.4	-	-	-
Publications	1.1	-	-	-
Employee Tuition Reimbursement	0.1	-	-	-
Conference Registration / Attendance Fees	36.0	-	-	-
Other Education & Training Costs	52.5	-	-	-
External Printing	30.8	-	-	-
Postage & Delivery	79.0	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Translation and sign language services	0.3	-	-	-
Awards	1.7	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Dues	9.4	-	-	-
Books, Subscriptions & Publications	18.3	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	0.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	22.3	-	-	-
Fingerprinting, Background Checks, Etc.	20.2	-	-	-
Other Miscellaneous Operating	7.6	-	-	-
Expenditure Category Total:	3,913.9	3,920.6	-	3,920.6

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	1,202.7	1,131.3	-	1,131.3
	Appropriated Funds Total:	1,202.7	1,131.3	-	1,131.3

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,249.4	2,247.8	-	2,247.8
GF2080	Wildlife Theft Prevention Fund (Non- Appropriated)	116.4	131.4	-	131.4
GF2296	Heritage Fund - Urban Wildlife (Non- Appropriated)	18.1	16.2	-	16.2
GF2497	Arizona Wildlife Conservation Fund (Non- Appropriated)	116.8	173.3	-	173.3
GF3111	Game and Fish Trust Fund (Non- Appropriated)	162.7	160.6	-	160.6
GF9000	Indirect Cost Recovery Fund (Non- Appropriated)	47.8	60.0	-	60.0
	Non-Appropriated Funds Total:	2,711.2	2,789.3	-	2,789.3
	Fund Source Total:	3,913.9	3,920.6	-	3,920.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Capital Outlay				
Capital Outlay	-	936.8	-	936.8
Buildings & Building Improvements Capital Purchases	122.7	-	-	-
Land Improvements Acquired by Purchase	1,462.7	-	-	-
Expenditure Category Total:	1,585.4	936.8	-	936.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	84.9	-	-	-
Appropriated Funds Total:	84.9	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,342.2	860.3	-	860.3
GF3111 Game and Fish Trust Fund (Non-Appropriated)	158.3	76.5	-	76.5
Non-Appropriated Funds Total:	1,500.4	936.8	-	936.8
Fund Source Total:	1,585.4	936.8	-	936.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Capital Equipment				
Capital Equipment	-	1,708.5	-	1,708.5
Vehicles – Capital Purchase	447.2	-	-	-
Telecommunications Equipment Capital Purchase	64.0	-	-	-
Other Equipment - Capital Purchase	84.3	-	-	-
Other Capital Asset Purchases	1,411.4	-	-	-
Expenditure Category Total:	2,007.0	1,708.5	-	1,708.5
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,589.2	1,677.5	-	1,677.5
GF2080 Wildlife Theft Prevention Fund (Non-Appropriated)	22.9	5.6	-	5.6
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	35.0	-	-	-
GF3111 Game and Fish Trust Fund (Non-Appropriated)	359.9	25.4	-	25.4
Non-Appropriated Funds Total:	2,007.0	1,708.5	-	1,708.5
Fund Source Total:	2,007.0	1,708.5	-	1,708.5

Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Sub Program: GFA-2-2 Game Wildlife Program					
Non-Capital Equipment					
	Non-Capital Resources	-	451.8	-	451.8
	Vehicles - Non-Capital Purchase	0.5	-	-	-
	Furniture - Non-Capital Purchase	16.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	14.8	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	170.5	-	-	-
	Other Equipment - Non- Capital Purchase	153.0	-	-	-
	Weapons - Non-Capital Purchase	0.0	-	-	-
	Other Equipment - Non- Capital Leases	0.1	-	-	-
	Rights-of-way, easements, extraction rights	(0.5)	-	-	-
	Other long-lived tangible assets to be expensed.	18.7	-	-	-
	Expenditure Category Total:	373.5	451.8	-	451.8
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	12.6	11.8	-	11.8
	Appropriated Funds Total:	12.6	11.8	-	11.8
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	315.5	385.0	-	385.0
GF2080	Wildlife Theft Prevention Fund (Non-Appropriated)	7.0	7.9	-	7.9
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	1.2	1.1	-	1.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	18.4	27.3	-	27.3
GF3111	Game and Fish Trust Fund (Non-Appropriated)	18.9	18.7	-	18.7
	Non-Appropriated Funds Total:	360.9	440.0	-	440.0
	Fund Source Total:	373.5	451.8	-	451.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-2 Game Wildlife Program				
Transfers-Out				
Transfers	-	4,642.7	-	4,642.7
Transfers Out – Not Subject to Cost Allocation	949.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	2,458.4	-	-	-
Expenditure Category Total:	3,407.4	4,642.7	-	4,642.7

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,458.4	3,792.7	-	3,792.7
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	850.0	850.0	-	850.0
GF3111	Game and Fish Trust Fund (Non-Appropriated)	99.0	-	-	-
Non-Appropriated Funds Total:		3,407.4	4,642.7	-	4,642.7
Fund Source Total:		3,407.4	4,642.7	-	4,642.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	8.0	521.6	GF2028-N
Game & Fish Tier 1,2	2.0	130.4	GF2296-N
Game & Fish Tier 3 Defined Benefit	1.0	65.6	GF2028-N
Game & Fish Tier 3 Defined Benefit	1.5	97.8	GF2296-N
Non-Participating	5.0	358.1	GF2027-A
Non-Participating	0.5	32.2	GF2497-N
Arizona State Retirement System	6.0	429.7	GF2027-A
Arizona State Retirement System	95.5	6,268.8	GF2028-N
Arizona State Retirement System	1.5	96.7	GF2497-N
Arizona State Retirement System	1.0	91.7	GF3111-N

Sub Program: GFA-2-3 NonGame Program
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Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-3 NonGame Program				
FTE					
FTE		52.1	48.1	-	48.1
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	0.5	-	-	-
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	3.1	4.0	-	4.0
Appropriated Funds Total:		3.6	4.0	-	4.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	25.4	21.7	-	21.7
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	3.8	3.6	-	3.6
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.4	0.5	-	0.5
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	1.0	1.0	-	1.0
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	9.7	10.8	-	10.8
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	4.0	2.0	-	2.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1.4	1.5	-	1.5
GF3111	Game and Fish Trust Fund (Non-Appropriated)	1.8	2.9	-	2.9
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	1.0	0.1	-	0.1
Non-Appropriated Funds Total:		48.5	44.1	-	44.1
Fund Source Total:		52.1	48.1	-	48.1

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Personal Services				
Personal Services	3,093.8	2,769.6	-	2,769.6
Expenditure Category Total:	3,093.8	2,769.6	-	2,769.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	34.1	-	-	-
GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	194.2	183.9	-	183.9
Appropriated Funds Total:	228.3	183.9	-	183.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,388.1	1,234.7	-	1,234.7
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	274.5	267.3	-	267.3
GF2292 Heritage Fund - Administration (Non-Appropriated)	26.8	30.9	-	30.9
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	61.6	62.1	-	62.1
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	647.4	725.0	-	725.0
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	219.6	145.4	-	145.4
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	83.9	108.2	-	108.2
GF3111 Game and Fish Trust Fund (Non-Appropriated)	107.1	6.5	-	6.5
GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	56.5	5.6	-	5.6
Non-Appropriated Funds Total:	2,865.5	2,585.7	-	2,585.7
Fund Source Total:	3,093.8	2,769.6	-	2,769.6
Employee Related Expenditures				
Employee Related Expenses	-	1,101.6	-	1,101.6
FICA Taxes	227.7	-	-	-
Medical Insurance	598.5	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	3.6	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	20.6	-	-	-
Public Safety Officers Defined Benefit Plan	7.7	-	-	-
Arizona State Retirement System	305.5	-	-	-
Personnel Board Pro-Rata Charges	26.5	-	-	-
Information Technology Pro Rata Charge	18.8	-	-	-
Accumulated Sick Leave Fund Charge	12.3	-	-	-
Expenditure Category Total:	1,225.5	1,101.6	-	1,101.6

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	12.2	-	-	-
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	71.1	67.3	-	67.3
	Appropriated Funds Total:	83.3	67.3	-	67.3

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-3 NonGame Program				
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	497.5	458.3	-	458.3
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	131.1	127.7	-	127.7
GF2292	Heritage Fund - Administration (Non-Appropriated)	12.1	13.9	-	13.9
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	31.3	31.6	-	31.6
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	262.5	294.0	-	294.0
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	79.9	52.9	-	52.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	38.2	49.3	-	49.3
GF3111	Game and Fish Trust Fund (Non-Appropriated)	58.6	3.5	-	3.5
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	30.9	3.1	-	3.1
Non-Appropriated Funds Total:		1,142.2	1,034.3	-	1,034.3
Fund Source Total:		1,225.5	1,101.6	-	1,101.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Professional & Outside Services				
Professional and Outside Services	-	3,230.7	-	3,230.7
External Engineering and Architectural Costs to be Expensed	21.1	-	-	-
Temporary Agency Services	51.3	-	-	-
Hospital Services	0.2	-	-	-
Other Medical Services	6.8	-	-	-
Education & Training	3.5	-	-	-
Other Professional & Outside Services	2,218.0	-	-	-
Expenditure Category Total:	2,300.9	3,230.7	-	3,230.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1.2	4.1	-	4.1
Appropriated Funds Total:	1.2	4.1	-	4.1
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,755.8	2,350.6	-	2,350.6
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	3.6	6.0	-	6.0
GF2294 Heritage Fund - Acquisition (Non- Appropriated)	50.0	175.8	-	175.8
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	215.8	302.9	-	302.9
GF2296 Heritage Fund - Urban Wildlife (Non- Appropriated)	130.1	215.1	-	215.1
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	63.1	49.3	-	49.3
GF3111 Game and Fish Trust Fund (Non- Appropriated)	77.2	126.1	-	126.1
GF3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non- Appropriated)	4.0	0.8	-	0.8
Non-Appropriated Funds Total:	2,299.7	3,226.6	-	3,226.6
Fund Source Total:	2,300.9	3,230.7	-	3,230.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Travel In-State				
Travel In-State	-	105.4	-	105.4
Mileage - Private Vehicle	0.2	-	-	-
Lodging	29.2	-	-	-
Meals with Overnight Stay	53.9	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	84.2	105.4	-	105.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	3.7	7.6	-	7.6
GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	4.4	10.5	-	10.5
Appropriated Funds Total:	8.2	18.1	-	18.1
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	51.1	53.9	-	53.9
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	4.8	7.9	-	7.9
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	12.9	18.1	-	18.1
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	0.5	0.8	-	0.8
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	5.0	3.9	-	3.9
GF3111 Game and Fish Trust Fund (Non-Appropriated)	1.7	2.7	-	2.7
Non-Appropriated Funds Total:	76.1	87.3	-	87.3
Fund Source Total:	84.2	105.4	-	105.4

Program Expenditure Schedule

Agency:		Game and Fish Department			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation					
Sub Program: GFA-2-3 NonGame Program					
Travel Out-Of-State					
Travel Out of State	-	107.1	-	107.1	
Airfare and Other Common Carrier Charges	10.0	-	-	-	
Airfare Out-of-Country	9.9	-	-	-	
Car Rental Out-of-State	0.6	-	-	-	
Car Rental Out-of-Country	2.2	-	-	-	
Lodging Out-of-State	13.4	-	-	-	
Lodging Out-of-Country	12.5	-	-	-	
Meals with Overnight Stay	4.2	-	-	-	
Meals with Overnight Stay Out-of-Country	5.9	-	-	-	
Other Miscellaneous Out-of- State Travel	3.2	-	-	-	
Expenditure Category Total:	61.9	107.1	-	107.1	
Fund Source					
Appropriated Funds					
GF2027 Game and Fish Fund (Appropriated)	2.3	4.7	-	4.7	
GF2127 Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	1.0	2.4	-	2.4	
Appropriated Funds Total:	3.3	7.1	-	7.1	
Non-Appropriated Funds					
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	23.4	50.5	-	50.5	
GF2291 Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	1.8	3.0	-	3.0	
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	29.6	41.6	-	41.6	
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	1.4	1.1	-	1.1	
GF3111 Game and Fish Trust Fund (Non-Appropriated)	2.3	3.8	-	3.8	
Non-Appropriated Funds Total:	58.5	100.0	-	100.0	
Fund Source Total:	61.9	107.1	-	107.1	

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Food				
Food	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	508.3	-	508.3
Aid to Other Organizations	2.0	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	582.8	-	-	-
Expenditure Category Total:	584.8	508.3	-	508.3
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	332.9	247.9	-	247.9
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	102.0	143.2	-	143.2
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	149.9	117.2	-	117.2
Non-Appropriated Funds Total:	584.8	508.3	-	508.3
Fund Source Total:	584.8	508.3	-	508.3
Other Operating Expenditures				
Other Operating Expenses	-	3,619.4	-	3,619.4
Other External Computer Processing, Hosting, Maintenance and Support Costs	106.6	-	-	-
External Telecommunications Charges	68.4	-	-	-
Electricity	35.5	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Sanitation Waste Disposal	4.7	-	-	-
Water	0.4	-	-	-
Gas & Fuel Oil for Buildings	2.7	-	-	-
Other Utilities	0.4	-	-	-
Rental of Land & Buildings	28.5	-	-	-
Rental of Other Machinery & Equipment	422.7	-	-	-
Miscellaneous Rent	31.7	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Buildings	9.9	-	-	-
Repair & Maintenance - Vehicles	57.5	-	-	-
Repair & Maintenance - Computer Equipment	2.0	-	-	-
Repair & Maintenance - Other Equipment	13.5	-	-	-
Repair & Maintenance - Other	228.3	-	-	-
Software Support, Maintenance Short-term Licensing	157.2	-	-	-
Uniforms	10.2	-	-	-
Security Supplies	3.3	-	-	-
Office Supplies	6.2	-	-	-
Computer Supplies	0.4	-	-	-
Housekeeping Supplies	0.0	-	-	-
Drugs & Medicine Supplies	51.4	-	-	-
Medical and Dental Supplies	3.9	-	-	-
Automotive and Transportation Fuels	16.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	4.5	-	-	-
Other Operating Supplies	1,685.5	-	-	-
Publications	0.5	-	-	-
Employee Tuition Reimbursement	0.4	-	-	-
Conference Registration / Attendance Fees	15.4	-	-	-
Other Education & Training Costs	2.8	-	-	-
Advertising	0.9	-	-	-
External Printing	22.7	-	-	-
Postage & Delivery	33.3	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Awards	0.1	-	-	-
Dues	5.0	-	-	-
Books, Subscriptions & Publications	9.5	-	-	-
Other Miscellaneous Operating	3.5	-	-	-
Expenditure Category Total:	3,046.6	3,619.4	-	3,619.4

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	29.8	60.8	-	60.8
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	24.3	57.5	-	57.5
Appropriated Funds Total:		54.0	118.3	-	118.3

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	693.0	675.8	-	675.8
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	6.8	19.9	-	19.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	164.6	269.4	-	269.4
GF2292	Heritage Fund - Administration (Non-Appropriated)	0.2	5.9	-	5.9
GF2294	Heritage Fund - Acquisition (Non-Appropriated)	239.2	840.9	-	840.9
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	217.2	304.9	-	304.9
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	16.8	27.8	-	27.8
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	1,547.6	1,209.8	-	1,209.8
GF3111	Game and Fish Trust Fund (Non-Appropriated)	87.3	142.5	-	142.5
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	19.9	4.2	-	4.2
Non-Appropriated Funds Total:		2,992.6	3,501.1	-	3,501.1
Fund Source Total:		3,046.6	3,619.4	-	3,619.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Capital Outlay				
Capital Outlay	-	212.4	-	212.4
Land & Site Preparation Capital Purchases	183.8	-	-	-
Buildings & Building Improvements Capital Purchases	172.7	-	-	-
Land Improvements Acquired by Purchase	244.1	-	-	-
Expenditure Category Total:	600.6	212.4	-	212.4
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	-	6.2	-	6.2
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	405.5	200.0	-	200.0
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	195.0	-	-	-
GF3111 Game and Fish Trust Fund (Non-Appropriated)	-	6.2	-	6.2
Non-Appropriated Funds Total:	600.6	212.4	-	212.4
Fund Source Total:	600.6	212.4	-	212.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Capital Equipment				
Capital Equipment	-	147.5	-	147.5
Vehicles – Capital Purchase	5.0	-	-	-
Telecommunications Equipment Capital Purchase	28.5	-	-	-
Other Equipment - Capital Purchase	10.8	-	-	-
Expenditure Category Total:	44.3	147.5	-	147.5
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	33.5	-	-	-
Appropriated Funds Total:	33.5	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	-	145.4	-	145.4
GF2294 Heritage Fund - Acquisition (Non-Appropriated)	10.3	-	-	-
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.5	2.1	-	2.1
Non-Appropriated Funds Total:	10.8	147.5	-	147.5
Fund Source Total:	44.3	147.5	-	147.5
Non-Capital Equipment				
Non-Capital Resources	-	467.5	-	467.5
Furniture - Non-Capital Purchase	0.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	35.8	-	-	-
Other Equipment - Non- Capital Purchase	154.4	-	-	-
Weapons - Non-Capital Purchase	5.6	-	-	-
Other long-lived tangible assets to be expensed.	26.8	-	-	-
Expenditure Category Total:	232.4	467.5	-	467.5
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-3 NonGame Program				
GF2027	Game and Fish Fund (Appropriated)	22.3	45.3	-	45.3
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	34.5	81.6	-	81.6
	Appropriated Funds Total:	56.8	126.9	-	126.9
	Non-Appropriated Funds				
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	120.5	255.9	-	255.9
GF2291	Heritage Fund - Habitat Evaluation Or Protection (Non-Appropriated)	0.8	1.3	-	1.3
GF2294	Heritage Fund - Acquisition (Non- Appropriated)	10.0	35.0	-	35.0
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	19.2	27.0	-	27.0
GF2296	Heritage Fund - Urban Wildlife (Non- Appropriated)	3.8	6.2	-	6.2
GF2497	Arizona Wildlife Conservation Fund (Non- Appropriated)	-	-	-	-
GF3111	Game and Fish Trust Fund (Non- Appropriated)	7.5	12.3	-	12.3
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non- Appropriated)	13.9	2.9	-	2.9
	Non-Appropriated Funds Total:	175.6	340.6	-	340.6
	Fund Source Total:	232.4	467.5	-	467.5

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Transfers-Out				
Transfers	-	877.7	-	877.7
Transfers Out – Not Subject to Cost Allocation	406.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	697.6	-	-	-
Expenditure Category Total:	1,104.1	877.7	-	877.7

Fund Source				
Appropriated Funds				
GF2127	Game, Non-Game, Fish and Endangered Species Fund (Appropriated)	250.0	-	-
Appropriated Funds Total:		250.0	-	-
Non-Appropriated Funds				
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	425.5	661.3	-
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	272.0	-	-
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (Non-Appropriated)	156.5	216.4	-
Non-Appropriated Funds Total:		854.1	877.7	-
Fund Source Total:		1,104.1	877.7	-

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	1.0	56.8	GF2028-N
Game & Fish Tier 1,2	0.2	13.4	GF2295-N
Arizona State Retirement System	20.7	1,177.9	GF2028-N
Arizona State Retirement System	4.0	183.9	GF2127-A
Arizona State Retirement System	3.6	267.3	GF2291-N
Arizona State Retirement System	0.5	30.9	GF2292-N
Arizona State Retirement System	1.0	62.1	GF2294-N
Arizona State Retirement System	10.6	711.6	GF2295-N
Arizona State Retirement System	2.0	145.4	GF2296-N

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-3 NonGame Program				
Arizona State Retirement System	1.5	108.2	GF2497-N	
Arizona State Retirement System	2.9	6.5	GF3111-N	
Arizona State Retirement System	0.1	5.6	GF3167-N	
Sub Program: GFA-2-4 Sportfish Program				
FTE				
FTE	75.5	82.3	-	82.3
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	3.8	3.3	-	3.3
GF2079 Watercraft Licensing Fund (Appropriated)	4.1	2.0	-	2.0
Appropriated Funds Total:	7.9	5.3	-	5.3
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	52.8	60.7	-	60.7
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	6.2	8.0	-	8.0
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	8.5	8.2	-	8.2
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:	67.6	77.0	-	77.0
Fund Source Total:	75.5	82.3	-	82.3

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Personal Services				
Personal Services	4,913.2	5,248.4	-	5,248.4
Expenditure Category Total:	4,913.2	5,248.4	-	5,248.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	284.5	256.6	-	256.6
GF2079 Watercraft Licensing Fund (Appropriated)	204.4	73.1	-	73.1
Appropriated Funds Total:	488.9	329.7	-	329.7
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	3,516.9	3,896.5	-	3,896.5
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	378.3	506.7	-	506.7
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	528.1	513.3	-	513.3
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.9	2.2	-	2.2
Non-Appropriated Funds Total:	4,424.2	4,918.7	-	4,918.7
Fund Source Total:	4,913.2	5,248.4	-	5,248.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Employee Related Expenditures				
Employee Related Expenses	-	2,337.7	-	2,337.7
FICA Taxes	361.5	-	-	-
Medical Insurance	1,157.1	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	6.0	-	-	-
Dental Insurance	6.6	-	-	-
Workers' Compensation	32.9	-	-	-
Public Safety Officers Defined Benefit Plan	7.5	-	-	-
Arizona State Retirement System	512.0	-	-	-
Personnel Board Pro-Rata Charges	42.3	-	-	-
Information Technology Pro Rata Charge	30.0	-	-	-
Accumulated Sick Leave Fund Charge	19.7	-	-	-
Expenditure Category Total:	2,176.4	2,337.7	-	2,337.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	146.9	132.5	-	132.5
GF2079 Watercraft Licensing Fund (Appropriated)	74.7	27.0	-	27.0
Appropriated Funds Total:	221.6	159.5	-	159.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	1,554.6	1,738.2	-	1,738.2
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	137.5	184.1	-	184.1
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	262.3	255.0	-	255.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	0.4	0.9	-	0.9
Non-Appropriated Funds Total:	1,954.8	2,178.2	-	2,178.2
Fund Source Total:	2,176.4	2,337.7	-	2,337.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Professional & Outside Services				
Professional and Outside Services	-	1,213.1	-	1,213.1
External Engineering and Architectural Costs to be Expensed	51.7	-	-	-
External Engineering and Architectural Costs to be Capitalized	127.8	-	-	-
Temporary Agency Services	16.9	-	-	-
Other Medical Services	8.3	-	-	-
Education & Training	16.2	-	-	-
Other Professional & Outside Services	383.5	-	-	-
Expenditure Category Total:	604.4	1,213.1	-	1,213.1
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	82.2	19.9	-	19.9
GF2079 Watercraft Licensing Fund (Appropriated)	235.9	647.4	-	647.4
Appropriated Funds Total:	318.0	667.3	-	667.3
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	252.3	488.2	-	488.2
GF2293 Heritage Fund - Public Access (Non- Appropriated)	-	0.9	-	0.9
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non- Appropriated)	25.2	46.0	-	46.0
GF2497 Arizona Wildlife Conservation Fund (Non- Appropriated)	8.9	10.7	-	10.7
Non-Appropriated Funds Total:	286.3	545.8	-	545.8
Fund Source Total:	604.4	1,213.1	-	1,213.1

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Travel In-State				
Travel In-State	-	260.0	-	260.0
Mileage - Private Vehicle	0.2	-	-	-
Lodging	65.9	-	-	-
Meals with Overnight Stay	53.9	-	-	-
Meals without Overnight Stay	7.7	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	127.8	260.0	-	260.0
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1.0	0.2	-	0.2
GF2079 Watercraft Licensing Fund (Appropriated)	9.3	26.3	-	26.3
Appropriated Funds Total:	10.3	26.5	-	26.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	78.8	167.7	-	167.7
GF2293 Heritage Fund - Public Access (Non-Appropriated)	-	0.2	-	0.2
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	30.2	55.3	-	55.3
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	8.5	10.3	-	10.3
Non-Appropriated Funds Total:	117.5	233.5	-	233.5
Fund Source Total:	127.8	260.0	-	260.0

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Travel Out-Of-State				
Travel Out of State	-	89.5	-	89.5
Airfare and Other Common Carrier Charges	20.4	-	-	-
Car Rental Out-of-State	3.3	-	-	-
Lodging Out-of-State	22.4	-	-	-
Meals with Overnight Stay	10.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.5	-	-	-
Expenditure Category Total:	57.8	89.5	-	89.5

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	41.7	66.6	-	66.6
GF2293	Heritage Fund - Public Access (Non-Appropriated)	-	0.1	-	0.1
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	5.2	9.6	-	9.6
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	10.9	13.2	-	13.2
Non-Appropriated Funds Total:		57.8	89.5	-	89.5
Fund Source Total:		57.8	89.5	-	89.5

Other Operating Expenditures					
Other Operating Expenses	-	4,570.0	-	-	4,570.0
Workers' Compensation Benefit Payments	0.1	-	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.5	-	-	-	-
External Telecommunications Charges	25.3	-	-	-	-
Other External Telecommunication Service	1.9	-	-	-	-
Electricity	49.0	-	-	-	-
Sanitation Waste Disposal	18.7	-	-	-	-
Water	4.7	-	-	-	-
Gas & Fuel Oil for Buildings	14.9	-	-	-	-
Rental of Other Machinery & Equipment	310.1	-	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Miscellaneous Rent	7.5	-	-	-
Other Internal Services	16.6	-	-	-
Repair & Maintenance - Buildings	1.9	-	-	-
Repair & Maintenance - Vehicles	257.3	-	-	-
Repair & Maintenance - Computer Equipment	1.1	-	-	-
Repair & Maintenance - Other Equipment	64.3	-	-	-
Repair & Maintenance - Other	378.5	-	-	-
Software Support, Maintenance Short-term Licensing	23.7	-	-	-
Uniforms	10.7	-	-	-
Office Supplies	2.7	-	-	-
Housekeeping Supplies	1.4	-	-	-
Drugs & Medicine Supplies	22.7	-	-	-
Medical and Dental Supplies	73.3	-	-	-
Automotive and Transportation Fuels	89.8	-	-	-
Automotive Lubricants & Supplies	3.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	4.0	-	-	-
Other Operating Supplies	1,025.6	-	-	-
Conference Registration / Attendance Fees	26.0	-	-	-
Other Education & Training Costs	8.4	-	-	-
Advertising	1.0	-	-	-
External Printing	7.1	-	-	-
Postage & Delivery	7.3	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.1	-	-	-
Dues	4.6	-	-	-
Books, Subscriptions & Publications	2.0	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	9.2	-	-	-
Fingerprinting, Background Checks, Etc.	0.1	-	-	-
Other Miscellaneous Operating	9.0	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-2-0 Wildlife Conservation				
Sub Program:	GFA-2-4 Sportfish Program				
Expenditure Category Total:		2,485.0	4,570.0	-	4,570.0
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	159.3	38.6	-	38.6
GF2079	Watercraft Licensing Fund (Appropriated)	92.0	260.6	-	260.6
Appropriated Funds Total:		251.4	299.2	-	299.2
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,102.1	2,910.6	-	2,910.6
GF2293	Heritage Fund - Public Access (Non-Appropriated)	3.6	3.7	-	3.7
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	36.3	66.5	-	66.5
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	997.6	1,210.1	-	1,210.1
GF3111	Game and Fish Trust Fund (Non-Appropriated)	94.0	79.9	-	79.9
Non-Appropriated Funds Total:		2,233.6	4,270.8	-	4,270.8
Fund Source Total:		2,485.0	4,570.0	-	4,570.0

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Capital Outlay				
Capital Outlay	-	242.2	-	242.2
Buildings & Building Improvements Capital Purchases	117.6	-	-	-
Land Improvements Acquired by Purchase	157.1	-	-	-
Expenditure Category Total:	274.6	242.2	-	242.2
Fund Source				
Appropriated Funds				
GF2203 Capital Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	42.5	5.8	-	5.8
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	232.1	234.5	-	234.5
GF3111 Game and Fish Trust Fund (Non-Appropriated)	-	1.9	-	1.9
Non-Appropriated Funds Total:	274.6	242.2	-	242.2
Fund Source Total:	274.6	242.2	-	242.2

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Capital Equipment				
Capital Equipment	-	425.9	-	425.9
Vehicles – Capital Purchase	125.0	-	-	-
Telecommunications Equipment Capital Purchase	14.1	-	-	-
Other Equipment - Capital Purchase	236.8	-	-	-
Other Capital Asset Purchases	8.1	-	-	-
Expenditure Category Total:	384.0	425.9	-	425.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	159.9	-	-	-
Appropriated Funds Total:	159.9	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	32.2	325.3	-	325.3
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	191.9	100.0	-	100.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	-	0.6	-	0.6
Non-Appropriated Funds Total:	224.1	425.9	-	425.9
Fund Source Total:	384.0	425.9	-	425.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Non-Capital Equipment				
Non-Capital Resources	-	208.7	-	208.7
Furniture - Non-Capital Purchase	0.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	17.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.6	-	-	-
Other Equipment - Non- Capital Purchase	65.3	-	-	-
Other Equipment - Non- Capital Leases	0.6	-	-	-
Other long-lived tangible assets to be expensed.	40.8	-	-	-
Expenditure Category Total:	126.4	208.7	-	208.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	9.2	2.2	-	2.2
GF2079 Watercraft Licensing Fund (Appropriated)	4.3	11.8	-	11.8
Appropriated Funds Total:	13.5	14.0	-	14.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	40.8	108.2	-	108.2
GF2293 Heritage Fund - Public Access (Non-Appropriated)	-	0.2	-	0.2
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	4.3	7.8	-	7.8
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	57.3	69.5	-	69.5
GF3111 Game and Fish Trust Fund (Non-Appropriated)	10.6	9.0	-	9.0
Non-Appropriated Funds Total:	113.0	194.7	-	194.7
Fund Source Total:	126.4	208.7	-	208.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-4 Sportfish Program				
Transfers-Out				
Transfers	-	2,140.6	-	2,140.6
Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,596.3	-	-	-
Expenditure Category Total:	1,596.4	2,140.6	-	2,140.6

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,596.3	2,140.6	-	2,140.6
GF3111	Game and Fish Trust Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		1,596.4	2,140.6	-	2,140.6
Fund Source Total:		1,596.4	2,140.6	-	2,140.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	1.8	112.1	GF2028-N
Game & Fish Tier 1,2	1.0	62.2	GF2497-N
Arizona State Retirement System	3.3	256.6	GF2027-A
Arizona State Retirement System	58.9	3,784.4	GF2028-N
Arizona State Retirement System	2.0	73.1	GF2079-A
Arizona State Retirement System	8.0	506.7	GF2295-N
Arizona State Retirement System	7.2	451.1	GF2497-N
Arizona State Retirement System	0.1	2.2	GF3111-N

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-2-0 Wildlife Conservation				
Sub Program: GFA-2-6 SLI Pittman-Robertson/Dingell-Johnson Act				

Capital Equipment

Capital Equipment	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	3,058.0	-	3,058.0
Transfers Out – Not Subject to Cost Allocation	3,058.0	-	-	-
Expenditure Category Total:	3,058.0	3,058.0	-	3,058.0

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	3,058.0	3,058.0	-	3,058.0
	Appropriated Funds Total:	3,058.0	3,058.0	-	3,058.0
	Fund Source Total:	3,058.0	3,058.0	-	3,058.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
FTE					
FTE		101.3	109.3	-	109.3
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	12.1	12.0	-	12.0
GF2079	Watercraft Licensing Fund (Appropriated)	19.4	23.0	-	23.0
Appropriated Funds Total:		31.5	35.0	-	35.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	51.2	57.9	-	57.9
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	12.0	9.6	-	9.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	1.3	1.5	-	1.5
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	0.3	0.3	-	0.3
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	2.0	2.1	-	2.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	2.0	1.9	-	1.9
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		69.8	74.3	-	74.3
Fund Source Total:		101.3	109.3	-	109.3

Personal Services					
Personal Services		5,828.2	6,275.4	-	6,275.4
Expenditure Category Total:		5,828.2	6,275.4	-	6,275.4

Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	809.7	789.0	-	789.0
GF2079	Watercraft Licensing Fund (Appropriated)	1,074.2	1,032.0	-	1,032.0
Appropriated Funds Total:		1,883.9	1,821.0	-	1,821.0

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,703.8	3,144.7	-	3,144.7
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	814.5	850.4	-	850.4
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	79.1	112.8	-	112.8
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	22.1	19.6	-	19.6
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	130.5	137.2	-	137.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	123.0	118.3	-	118.3
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	71.2	71.4	-	71.4
Non-Appropriated Funds Total:		3,944.3	4,454.4	-	4,454.4
Fund Source Total:		5,828.2	6,275.4	-	6,275.4

Employee Related Expenditures

Employee Related Expenses	-	2,816.5	-	2,816.5
FICA Taxes	430.0	-	-	-
Medical Insurance	1,450.7	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (Non- ASRS)	1.9	-	-	-
Long-Term Disability (ASRS)	5.8	-	-	-
Dental Insurance	8.1	-	-	-
Workers' Compensation	39.0	-	-	-
Public Safety Officers Defined Benefit Plan	90.3	-	-	-
Arizona State Retirement System	494.4	-	-	-
Alternate Retirement Contributions – Contracted Retirees	2.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
Personnel Board Pro-Rata Charges	50.0	-	-	-
Information Technology Pro Rata Charge	35.5	-	-	-
Accumulated Sick Leave Fund Charge	23.3	-	-	-
Expenditure Category Total:	2,633.4	2,816.5	-	2,816.5

Fund Source

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	384.9	375.7	-	375.7
GF2079	Watercraft Licensing Fund (Appropriated)	525.6	505.0	-	505.0
Appropriated Funds Total:		910.4	880.7	-	880.7
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,184.8	1,367.5	-	1,367.5
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	352.1	367.6	-	367.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	35.8	51.0	-	51.0
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	8.2	7.2	-	7.2
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	52.3	55.0	-	55.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	62.8	60.4	-	60.4
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	27.0	27.1	-	27.1
Non-Appropriated Funds Total:		1,723.0	1,935.8	-	1,935.8
Fund Source Total:		2,633.4	2,816.5	-	2,816.5

Professional & Outside Services

Professional and Outside Services	-	1,151.7	-	1,151.7
External Engineering and Architectural Costs to be Expensed	439.7	-	-	-
External Engineering and Architectural Costs to be Capitalized	746.3	-	-	-
Temporary Agency Services	88.1	-	-	-
Other Medical Services	14.6	-	-	-
Education & Training	35.3	-	-	-
Other Professional & Outside Services	668.5	-	-	-
Expenditure Category Total:	1,992.5	1,151.7	-	1,151.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
GF2027	Game and Fish Fund (Appropriated)	208.8	165.8	-	165.8
GF2079	Watercraft Licensing Fund (Appropriated)	201.5	255.1	-	255.1
Appropriated Funds Total:		410.3	420.9	-	420.9
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,398.6	487.7	-	487.7
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	65.7	97.1	-	97.1
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	13.6	16.1	-	16.1
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	8.4	23.6	-	23.6
GF2442	Firearms Safety and Ranges Fund (Non-Appropriated)	0.1	0.1	-	0.1
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	94.6	104.6	-	104.6
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.6	-	1.6
Non-Appropriated Funds Total:		1,582.2	730.8	-	730.8
Fund Source Total:		1,992.5	1,151.7	-	1,151.7

Travel In-State

Travel In-State	-	81.5	-	81.5
Mileage - Private Vehicle	0.9	-	-	-
Lodging	51.0	-	-	-
Meals with Overnight Stay	13.4	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	66.0	81.5	-	81.5

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	4.4	3.8	-	3.8
GF2079	Watercraft Licensing Fund (Appropriated)	20.2	27.5	-	27.5
Appropriated Funds Total:		24.6	31.3	-	31.3

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	24.4	25.5	-	25.5
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	15.5	22.9	-	22.9
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	1.0	1.2	-	1.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	0.5	0.5	-	0.5
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1	-	0.1
Non-Appropriated Funds Total:		41.4	50.2	-	50.2
Fund Source Total:		66.0	81.5	-	81.5
Travel Out-Of-State					
	Travel Out of State	-	34.8	-	34.8
	Airfare and Other Common Carrier Charges	11.9	-	-	-
	Car Rental Out-of-State	0.8	-	-	-
	Lodging Out-of-State	13.2	-	-	-
	Meals with Overnight Stay	3.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:		29.8	34.8	-	34.8
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	1.8	2.0	-	2.0
GF2079	Watercraft Licensing Fund (Appropriated)	12.9	16.4	-	16.4
Appropriated Funds Total:		14.7	18.4	-	18.4
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	6.6	6.2	-	6.2
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.8	2.7	-	2.7
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	1.9	2.2	-	2.2
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	4.8	5.3	-	5.3
Non-Appropriated Funds Total:		15.1	16.4	-	16.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Fund Source Total:	29.8	34.8	-	34.8

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,198.8	-	1,198.8
Aid to Other Governments	1.5	-	-	-
Aid to Other Organizations	924.4	-	-	-
Other Education & Training Aid Paid to Educational Providers	1.4	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	715.7	-	-	-
Expenditure Category Total:	1,643.0	1,198.8	-	1,198.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	248.1	272.0	-	272.0
GF2079	Watercraft Licensing Fund (Appropriated)	0.8	1.0	-	1.0
	Appropriated Funds Total:	248.9	273.0	-	273.0

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	628.0	267.5	-	267.5
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.6	1.0	-	1.0
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	27.4	32.5	-	32.5
GF2293	Heritage Fund - Public Access (Non-Appropriated)	606.1	494.8	-	494.8
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	109.6	130.0	-	130.0
GF3111	Game and Fish Trust Fund (Non-Appropriated)	22.4	-	-	-
	Non-Appropriated Funds Total:	1,394.2	925.8	-	925.8
	Fund Source Total:	1,643.0	1,198.8	-	1,198.8

Other Operating Expenditures

Other Operating Expenses	-	7,808.0	-	7,808.0
Other External Computer Processing, Hosting, Maintenance and Support Costs	10.8	-	-	-
External Telecommunications Charges	58.8	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Electricity	221.9	-	-	-
Sanitation Waste Disposal	85.1	-	-	-
Water	84.9	-	-	-
Gas & Fuel Oil for Buildings	0.8	-	-	-
Rental of Land & Buildings	1.2	-	-	-
Rental of Other Machinery & Equipment	349.9	-	-	-
Miscellaneous Rent	179.7	-	-	-
Repair & Maintenance - Buildings	12.7	-	-	-
Repair & Maintenance - Vehicles	259.0	-	-	-
Repair & Maintenance - Computer Equipment	22.7	-	-	-
Repair & Maintenance - Other Equipment	67.8	-	-	-
Repair & Maintenance - Other	467.7	-	-	-
Software Support, Maintenance Short-term Licensing	212.8	-	-	-
Uniforms	11.8	-	-	-
Security Supplies	54.2	-	-	-
Office Supplies	40.2	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	29.3	-	-	-
Drugs & Medicine Supplies	3.0	-	-	-
Medical and Dental Supplies	3.0	-	-	-
Automotive and Transportation Fuels	42.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	15.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.8	-	-	-
Other Operating Supplies	666.0	-	-	-
Publications	-	-	-	-
Other Resale Supplies	1,077.3	-	-	-
Employee Tuition Reimbursement	(0.6)	-	-	-
Conference Registration / Attendance Fees	19.1	-	-	-
Other Education & Training Costs	2.9	-	-	-
Advertising	2,677.6	-	-	-
External Printing	265.4	-	-	-
Postage & Delivery	47.5	-	-	-

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
	Document Shredding and Destruction Services	0.6	-	-	-
	Translation and sign language services	1.4	-	-	-
	Awards	68.1	-	-	-
	Dues	15.5	-	-	-
	Books, Subscriptions & Publications	17.1	-	-	-
	Security Services	2.9	-	-	-
	Payments for Contracted State Inmate Labor	3.1	-	-	-
	Fingerprinting, Background Checks, Etc.	6.2	-	-	-
	Other Miscellaneous Operating	371.6	-	-	-
	Expenditure Category Total:	7,477.6	7,808.0	-	7,808.0
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	2,418.2	1,935.8	-	1,935.8
GF2079	Watercraft Licensing Fund (Appropriated)	986.0	1,255.8	-	1,255.8
	Appropriated Funds Total:	3,404.3	3,191.6	-	3,191.6
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,740.5	2,797.8	-	2,797.8
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1,021.3	1,507.6	-	1,507.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	82.0	97.2	-	97.2
GF2293	Heritage Fund - Public Access (Non-Appropriated)	61.5	50.2	-	50.2
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	10.3	28.9	-	28.9
GF2442	Firearms Safety and Ranges Fund (Non-Appropriated)	71.7	68.9	-	68.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	58.6	64.8	-	64.8
GF3111	Game and Fish Trust Fund (Non-Appropriated)	26.6	-	-	-
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.8	1.0	-	1.0
	Non-Appropriated Funds Total:	4,073.3	4,616.4	-	4,616.4
	Fund Source Total:	7,477.6	7,808.0	-	7,808.0

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Capital Outlay					
Capital Outlay		-	1,400.0	-	1,400.0
Buildings & Building Improvements Capital Purchases		74.0	-	-	-
Land Improvements Acquired by Purchase		160.0	-	-	-
Expenditure Category Total:		234.0	1,400.0	-	1,400.0
Fund Source					
Appropriated Funds					
GF2027 Game and Fish Fund (Appropriated)		72.5	-	-	-
Appropriated Funds Total:		72.5	-	-	-
Non-Appropriated Funds					
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)		153.1	1,400.0	-	1,400.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)		8.4	-	-	-
Non-Appropriated Funds Total:		161.5	1,400.0	-	1,400.0
Fund Source Total:		234.0	1,400.0	-	1,400.0
Capital Equipment					
Capital Equipment		-	952.0	-	952.0
Vehicles – Capital Purchase		273.7	-	-	-
Computer Equipment - Capitalized Purchase		14.7	-	-	-
Telecommunications Equipment Capital Purchase		81.7	-	-	-
Other Equipment - Capital Purchase		9.7	-	-	-
Other Capital Asset Purchases		543.2	-	-	-
Expenditure Category Total:		922.9	952.0	-	952.0
Fund Source					
Appropriated Funds					
GF2027 Game and Fish Fund (Appropriated)		14.7	-	-	-
GF2079 Watercraft Licensing Fund (Appropriated)		111.9	500.0	-	500.0
Appropriated Funds Total:		126.5	500.0	-	500.0

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	594.8	352.0	-	352.0
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	194.2	100.0	-	100.0
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	7.4	-	-	-
Non-Appropriated Funds Total:		796.4	452.0	-	452.0
Fund Source Total:		922.9	952.0	-	952.0

Non-Capital Equipment

Non-Capital Resources	-	354.6	-	354.6
Vehicles - Non-Capital Purchase	24.5	-	-	-
Furniture - Non-Capital Purchase	3.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	34.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	20.1	-	-	-
Other Equipment - Non- Capital Purchase	100.6	-	-	-
Weapons - Non-Capital Purchase	122.8	-	-	-
Other Equipment - Non- Capital Leases	1.5	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Other long-lived tangible assets to be expensed.	9.4	-	-	-
Expenditure Category Total:	317.6	354.6	-	354.6

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	19.7	18.6	-	18.6
GF2079	Watercraft Licensing Fund (Appropriated)	16.2	20.5	-	20.5
Appropriated Funds Total:		35.9	39.1	-	39.1

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	222.3	231.0	-	231.0
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	49.3	72.8	-	72.8
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	5.0	6.0	-	6.0
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	0.1	0.3	-	0.3
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	4.9	5.4	-	5.4
Non-Appropriated Funds Total:		281.7	315.5	-	315.5
Fund Source Total:		317.6	354.6	-	354.6
Transfers-Out					
	Transfers	-	2,508.9	-	2,508.9
	Transfers Out – Not Subject to Cost Allocation	3,400.0	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	2,163.5	-	-	-
Expenditure Category Total:		5,563.5	2,508.9	-	2,508.9
Fund Source					
Appropriated Funds					
GF2079	Watercraft Licensing Fund (Appropriated)	3,866.9	503.5	-	503.5
Appropriated Funds Total:		3,866.9	503.5	-	503.5
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	1,272.8	1,677.8	-	1,677.8
GF2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	423.5	327.6	-	327.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:		1,696.6	2,005.4	-	2,005.4
Fund Source Total:		5,563.5	2,508.9	-	2,508.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	1.0	64.8	GF2028-N
Game & Fish Tier 1,2	2.0	89.7	GF2079-A
Game & Fish Tier 1,2	5.7	504.4	GF2253-N
Game & Fish Tier 3 Defined Benefit	2.0	107.3	GF2028-N
Game & Fish Tier 3 Defined Benefit	5.6	250.4	GF2079-A
Game & Fish Tier 3 Defined Benefit	1.0	88.5	GF2253-N
Non-Participating	0.5	25.5	GF2028-N
Arizona State Retirement System	12.0	789.0	GF2027-A
Arizona State Retirement System	54.4	2,947.1	GF2028-N
Arizona State Retirement System	15.4	691.9	GF2079-A
Arizona State Retirement System	2.9	257.5	GF2253-N
Arizona State Retirement System	1.5	112.8	GF2290-N
Arizona State Retirement System	0.3	19.6	GF2295-N
Arizona State Retirement System	2.1	137.2	GF2296-N
Arizona State Retirement System	1.9	118.3	GF2497-N
Arizona State Retirement System	1.0	71.4	GF9000-N

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-1 Recreation				

Professional & Outside Services

External Engineering and Architectural Costs to be Capitalized	537.8	-	-	-
Expenditure Category Total:	537.8	-	-	-

Fund Source

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	537.8	-	-	-
	Non-Appropriated Funds Total:	537.8	-	-	-
	Fund Source Total:	537.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: GFA-3-2 Wildlife Recreation

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
FTE				
FTE	23.7	23.9	-	23.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	11.8	11.7	-	11.7
Appropriated Funds Total:	11.8	11.7	-	11.7
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	5.3	5.4	-	5.4
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	1.3	1.5	-	1.5
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	0.3	0.3	-	0.3
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	2.0	2.1	-	2.1
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	2.0	1.9	-	1.9
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	11.9	12.2	-	12.2
Fund Source Total:	23.7	23.9	-	23.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Personal Services				
Personal Services	1,564.3	1,625.9	-	1,625.9
Expenditure Category Total:	1,564.3	1,625.9	-	1,625.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	777.4	753.2	-	753.2
Appropriated Funds Total:	777.4	753.2	-	753.2
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	361.0	413.4	-	413.4
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	79.1	112.8	-	112.8
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	22.1	19.6	-	19.6
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	130.5	137.2	-	137.2
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	123.0	118.3	-	118.3
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	71.2	71.4	-	71.4
Non-Appropriated Funds Total:	787.0	872.7	-	872.7
Fund Source Total:	1,564.3	1,625.9	-	1,625.9
Employee Related Expenditures				
Employee Related Expenses	-	744.5	-	744.5
FICA Taxes	114.9	-	-	-
Medical Insurance	381.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	(0.0)	-	-	-
Long-Term Disability (ASRS)	2.0	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	10.5	-	-	-
Public Safety Officers Defined Benefit Plan	4.7	-	-	-
Arizona State Retirement System	171.1	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Alternate Retirement Contributions – Contracted Retirees	1.2	-	-	-
Personnel Board Pro-Rata Charges	13.5	-	-	-
Information Technology Pro Rata Charge	9.5	-	-	-
Accumulated Sick Leave Fund Charge	6.3	-	-	-
Expenditure Category Total:	717.3	744.5	-	744.5
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	373.8	363.4	-	363.4
Appropriated Funds Total:	373.8	363.4	-	363.4
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	157.5	180.4	-	180.4
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	35.8	51.0	-	51.0
GF2295 Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	8.2	7.2	-	7.2
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	52.3	55.0	-	55.0
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	62.8	60.4	-	60.4
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	27.0	27.1	-	27.1
Non-Appropriated Funds Total:	343.5	381.1	-	381.1
Fund Source Total:	717.3	744.5	-	744.5

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Professional & Outside Services				
Professional and Outside Services	-	406.9	-	406.9
Temporary Agency Services	50.2	-	-	-
Other Medical Services	3.3	-	-	-
Education & Training	19.7	-	-	-
Other Professional & Outside Services	363.1	-	-	-
Expenditure Category Total:	436.4	406.9	-	406.9
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	208.8	165.8	-	165.8
Appropriated Funds Total:	208.8	165.8	-	165.8
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	109.8	95.2	-	95.2
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	13.6	16.1	-	16.1
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	8.4	23.6	-	23.6
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	94.6	104.6	-	104.6
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.6	-	1.6
Non-Appropriated Funds Total:	227.6	241.1	-	241.1
Fund Source Total:	436.4	406.9	-	406.9

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Travel In-State				
Travel In-State	-	11.4	-	11.4
Mileage - Private Vehicle	0.4	-	-	-
Lodging	10.3	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	12.6	11.4	-	11.4
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	4.4	3.8	-	3.8
Appropriated Funds Total:	4.4	3.8	-	3.8
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	6.7	5.8	-	5.8
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	1.0	1.2	-	1.2
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	0.5	0.5	-	0.5
GF9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1	-	0.1
Non-Appropriated Funds Total:	8.2	7.6	-	7.6
Fund Source Total:	12.6	11.4	-	11.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Travel Out-Of-State				
Travel Out of State	-	13.3	-	13.3
Airfare and Other Common Carrier Charges	5.7	-	-	-
Lodging Out-of-State	6.0	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	12.9	13.3	-	13.3
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	1.8	2.0	-	2.0
Appropriated Funds Total:	1.8	2.0	-	2.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	4.4	3.8	-	3.8
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	1.9	2.2	-	2.2
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	4.8	5.3	-	5.3
Non-Appropriated Funds Total:	11.1	11.3	-	11.3
Fund Source Total:	12.9	13.3	-	13.3

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program: GFA-3-0 Recreation

Sub Program: GFA-3-2 Wildlife Recreation

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	816.0	-	816.0
Aid to Other Governments	1.5	-	-	-
Aid to Other Organizations	223.2	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	715.7	-	-	-
Expenditure Category Total:	940.4	816.0	-	816.0

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	148.1	116.1	-	116.1
	Appropriated Funds Total:	148.1	116.1	-	116.1

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	49.2	42.6	-	42.6
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	27.4	32.5	-	32.5
GF2293	Heritage Fund - Public Access (Non-Appropriated)	606.1	494.8	-	494.8
GF2295	Heritage Fund - Identification, Inventory, Protection and Management (Non-Appropriated)	109.6	130.0	-	130.0
	Non-Appropriated Funds Total:	792.2	699.9	-	699.9
	Fund Source Total:	940.4	816.0	-	816.0

Other Operating Expenditures

Other Operating Expenses	-	2,258.0	-	2,258.0
Other External Computer Processing, Hosting, Maintenance and Support Costs	5.2	-	-	-
External Telecommunications Charges	30.9	-	-	-
Electricity	8.6	-	-	-
Sanitation Waste Disposal	20.9	-	-	-
Water	3.9	-	-	-
Rental of Land & Buildings	0.3	-	-	-
Rental of Other Machinery & Equipment	3.8	-	-	-
Miscellaneous Rent	116.4	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Repair & Maintenance - Buildings	0.4	-	-	-
Repair & Maintenance - Vehicles	4.1	-	-	-
Repair & Maintenance - Computer Equipment	0.1	-	-	-
Repair & Maintenance - Other Equipment	7.7	-	-	-
Repair & Maintenance - Other	30.6	-	-	-
Software Support, Maintenance Short-term Licensing	81.7	-	-	-
Office Supplies	14.7	-	-	-
Computer Supplies	0.0	-	-	-
Drugs & Medicine Supplies	0.7	-	-	-
Medical and Dental Supplies	1.4	-	-	-
Automotive and Transportation Fuels	1.5	-	-	-
Other Operating Supplies	149.8	-	-	-
Publications	-	-	-	-
Other Resale Supplies	3.1	-	-	-
Conference Registration / Attendance Fees	7.8	-	-	-
Other Education & Training Costs	0.4	-	-	-
Advertising	1,924.0	-	-	-
External Printing	248.6	-	-	-
Postage & Delivery	43.4	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Awards	31.4	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	5.0	-	-	-
Payments for Contracted State Inmate Labor	3.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.4	-	-	-
Other Miscellaneous Operating	16.8	-	-	-
Expenditure Category Total:	2,769.2	2,258.0	-	2,258.0

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	2,379.3	1,877.0	-	1,877.0
	Appropriated Funds Total:	2,379.3	1,877.0	-	1,877.0

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-3-0 Recreation				
Sub Program:	GFA-3-2 Wildlife Recreation				
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	160.2	138.9	-	138.9
GF2290	Heritage Fund - Environmental Education (Non-Appropriated)	82.0	97.2	-	97.2
GF2293	Heritage Fund - Public Access (Non-Appropriated)	61.5	50.2	-	50.2
GF2296	Heritage Fund - Urban Wildlife (Non-Appropriated)	10.3	28.9	-	28.9
GF2497	Arizona Wildlife Conservation Fund (Non-Appropriated)	58.6	64.8	-	64.8
GF3111	Game and Fish Trust Fund (Non-Appropriated)	16.5	-	-	-
GF9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.8	1.0	-	1.0
Non-Appropriated Funds Total:		389.8	381.0	-	381.0
Fund Source Total:		2,769.2	2,258.0	-	2,258.0

Capital Outlay

Buildings & Building Improvements Capital Purchases	1.4	-	-	-
Expenditure Category Total:	1.4	-	-	-

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	1.4	-	-	-
Appropriated Funds Total:		1.4	-	-	-
Fund Source Total:		1.4	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Capital Equipment				
Vehicles – Capital Purchase	7.4	-	-	-
Computer Equipment - Capitalized Purchase	14.7	-	-	-
Expenditure Category Total:	22.1	-	-	-
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	14.7	-	-	-
Appropriated Funds Total:	14.7	-	-	-
Non-Appropriated Funds				
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	7.4	-	-	-
Non-Appropriated Funds Total:	7.4	-	-	-
Fund Source Total:	22.1	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-2 Wildlife Recreation				
Non-Capital Equipment				
Non-Capital Resources	-	45.7	-	45.7
Vehicles - Non-Capital Purchase	4.9	-	-	-
Furniture - Non-Capital Purchase	0.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	19.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.6	-	-	-
Other Equipment - Non- Capital Purchase	14.3	-	-	-
Weapons - Non-Capital Purchase	8.7	-	-	-
Other Equipment - Non- Capital Leases	0.7	-	-	-
Other long-lived tangible assets to be expensed.	(0.0)	-	-	-
Expenditure Category Total:	50.8	45.7	-	45.7
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	15.7	12.3	-	12.3
Appropriated Funds Total:	15.7	12.3	-	12.3
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	25.0	21.7	-	21.7
GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	5.0	6.0	-	6.0
GF2296 Heritage Fund - Urban Wildlife (Non-Appropriated)	0.1	0.3	-	0.3
GF2497 Arizona Wildlife Conservation Fund (Non-Appropriated)	4.9	5.4	-	5.4
Non-Appropriated Funds Total:	35.1	33.4	-	33.4
Fund Source Total:	50.8	45.7	-	45.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	GFA-3-0 Recreation
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Sub Program:	GFA-3-2 Wildlife Recreation
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Transfers-Out

Indirect Cost Transfers Out – Not Subject to Cost Allocation	0.3	-	-	-
Expenditure Category Total:	0.3	-	-	-

Fund Source

Non-Appropriated Funds

GF2290 Heritage Fund - Environmental Education (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	0.3	-	-	-
Fund Source Total:	0.3	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 3 Defined Benefit	0.2	15.3	GF2028-N
Arizona State Retirement System	11.7	753.2	GF2027-A
Arizona State Retirement System	5.2	398.1	GF2028-N
Arizona State Retirement System	1.5	112.8	GF2290-N
Arizona State Retirement System	0.3	19.6	GF2295-N
Arizona State Retirement System	2.1	137.2	GF2296-N
Arizona State Retirement System	1.9	118.3	GF2497-N
Arizona State Retirement System	1.0	71.4	GF9000-N

Sub Program:	GFA-3-3 Shooting Sports
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Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-3-0 Recreation				
Sub Program:	GFA-3-3 Shooting Sports				
FTE					
FTE		43.6	49.8	-	49.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	0.3	0.3	-	0.3
Appropriated Funds Total:		0.3	0.3	-	0.3
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	43.3	49.5	-	49.5
Non-Appropriated Funds Total:		43.3	49.5	-	49.5
Fund Source Total:		43.6	49.8	-	49.8
Personal Services					
Personal Services		2,277.3	2,572.7	-	2,572.7
Expenditure Category Total:		2,277.3	2,572.7	-	2,572.7
Fund Source					
Appropriated Funds					
GF2027	Game and Fish Fund (Appropriated)	32.3	35.8	-	35.8
Appropriated Funds Total:		32.3	35.8	-	35.8
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,245.0	2,536.9	-	2,536.9
Non-Appropriated Funds Total:		2,245.0	2,536.9	-	2,536.9
Fund Source Total:		2,277.3	2,572.7	-	2,572.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Employee Related Expenditures				
Employee Related Expenses	-	1,138.8	-	1,138.8
FICA Taxes	169.6	-	-	-
Medical Insurance	537.0	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	3.0	-	-	-
Workers' Compensation	15.4	-	-	-
Public Safety Officers Defined Benefit Plan	5.9	-	-	-
Arizona State Retirement System	229.3	-	-	-
Alternate Retirement Contributions – Contracted Retirees	0.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
Personnel Board Pro-Rata Charges	19.6	-	-	-
Information Technology Pro Rata Charge	13.9	-	-	-
Accumulated Sick Leave Fund Charge	9.1	-	-	-
Expenditure Category Total:	1,008.0	1,138.8	-	1,138.8
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	11.1	12.3	-	12.3
Appropriated Funds Total:	11.1	12.3	-	12.3
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	996.9	1,126.5	-	1,126.5
Non-Appropriated Funds Total:	996.9	1,126.5	-	1,126.5
Fund Source Total:	1,008.0	1,138.8	-	1,138.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Professional & Outside Services				
Professional and Outside Services	-	264.2	-	264.2
External Engineering and Architectural Costs to be Capitalized	208.5	-	-	-
Other Medical Services	11.3	-	-	-
Education & Training	8.4	-	-	-
Other Professional & Outside Services	8.1	-	-	-
Expenditure Category Total:	236.3	264.2	-	264.2

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	236.2	264.1	-	264.1
GF2442	Firearms Safety and Ranges Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:		236.3	264.2	-	264.2
Fund Source Total:		236.3	264.2	-	264.2

Travel In-State				
Travel In-State	-	19.7	-	19.7
Mileage - Private Vehicle	0.3	-	-	-
Lodging	12.2	-	-	-
Meals with Overnight Stay	4.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	17.7	19.7	-	19.7

Fund Source					
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	17.7	19.7	-	19.7
Non-Appropriated Funds Total:		17.7	19.7	-	19.7
Fund Source Total:		17.7	19.7	-	19.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	GFA-3-0 Recreation
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Sub Program:	GFA-3-3 Shooting Sports
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Travel Out-Of-State				
Travel Out of State	-	2.4	-	2.4
Airfare and Other Common Carrier Charges	0.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	2.2	2.4	-	2.4

Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	2.2	2.4	-	2.4
Non-Appropriated Funds Total:	2.2	2.4	-	2.4
Fund Source Total:	2.2	2.4	-	2.4

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	259.5	-	259.5
Aid to Other Organizations	215.1	-	-	-
Expenditure Category Total:	215.1	259.5	-	259.5

Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	100.0	155.9	-	155.9
Appropriated Funds Total:	100.0	155.9	-	155.9
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	92.7	103.6	-	103.6
GF3111 Game and Fish Trust Fund (Non-Appropriated)	22.4	-	-	-
Non-Appropriated Funds Total:	115.1	103.6	-	103.6
Fund Source Total:	215.1	259.5	-	259.5

Other Operating Expenditures				
Other Operating Expenses	-	2,700.8	-	2,700.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Other External Computer Processing, Hosting, Maintenance and Support Costs	3.5	-	-	-
External Telecommunications Charges	13.7	-	-	-
Electricity	213.3	-	-	-
Sanitation Waste Disposal	59.0	-	-	-
Water	81.0	-	-	-
Gas & Fuel Oil for Buildings	0.8	-	-	-
Rental of Other Machinery & Equipment	44.9	-	-	-
Miscellaneous Rent	59.1	-	-	-
Repair & Maintenance - Buildings	7.5	-	-	-
Repair & Maintenance - Vehicles	69.4	-	-	-
Repair & Maintenance - Other Equipment	27.9	-	-	-
Repair & Maintenance - Other	382.7	-	-	-
Software Support, Maintenance Short-term Licensing	42.0	-	-	-
Uniforms	2.8	-	-	-
Office Supplies	12.7	-	-	-
Housekeeping Supplies	27.8	-	-	-
Medical and Dental Supplies	0.4	-	-	-
Automotive and Transportation Fuels	10.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	15.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.7	-	-	-
Other Operating Supplies	228.1	-	-	-
Other Resale Supplies	1,074.2	-	-	-
Employee Tuition Reimbursement	(0.6)	-	-	-
Conference Registration / Attendance Fees	7.8	-	-	-
Other Education & Training Costs	0.2	-	-	-
Advertising	0.1	-	-	-
External Printing	1.4	-	-	-
Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	21.5	-	-	-
Dues	5.9	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Books, Subscriptions & Publications	0.2	-	-	-
Security Services	2.9	-	-	-
Fingerprinting, Background Checks, Etc.	4.7	-	-	-
Other Miscellaneous Operating	2.9	-	-	-
Expenditure Category Total:	2,426.8	2,700.8	-	2,700.8

Fund Source

Appropriated Funds

GF2027	Game and Fish Fund (Appropriated)	24.3	37.8	-	37.8
	Appropriated Funds Total:	24.3	37.8	-	37.8

Non-Appropriated Funds

GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	2,320.7	2,594.1	-	2,594.1
GF2442	Firearms Safety and Ranges Fund (Non-Appropriated)	71.7	68.9	-	68.9
GF3111	Game and Fish Trust Fund (Non-Appropriated)	10.1	-	-	-
	Non-Appropriated Funds Total:	2,402.5	2,663.0	-	2,663.0
	Fund Source Total:	2,426.8	2,700.8	-	2,700.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				
Capital Outlay				
Capital Outlay	-	1,400.0	-	1,400.0
Buildings & Building Improvements Capital Purchases	72.6	-	-	-
Land Improvements Acquired by Purchase	160.0	-	-	-
Expenditure Category Total:	232.7	1,400.0	-	1,400.0
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	71.1	-	-	-
Appropriated Funds Total:	71.1	-	-	-
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	153.1	1,400.0	-	1,400.0
GF3111 Game and Fish Trust Fund (Non-Appropriated)	8.4	-	-	-
Non-Appropriated Funds Total:	161.5	1,400.0	-	1,400.0
Fund Source Total:	232.7	1,400.0	-	1,400.0
Capital Equipment				
Capital Equipment	-	252.0	-	252.0
Vehicles – Capital Purchase	105.1	-	-	-
Expenditure Category Total:	105.1	252.0	-	252.0
Fund Source				
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	105.1	252.0	-	252.0
Non-Appropriated Funds Total:	105.1	252.0	-	252.0
Fund Source Total:	105.1	252.0	-	252.0

Program Expenditure Schedule

Agency: Game and Fish Department

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation					
Sub Program: GFA-3-3 Shooting Sports					
Non-Capital Equipment					
Non-Capital Resources		-	212.4	-	212.4
Vehicles - Non-Capital Purchase		2.5	-	-	-
Computer Equipment – Non- Capitalized Purchases		3.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase		15.1	-	-	-
Other Equipment - Non- Capital Purchase		55.4	-	-	-
Weapons - Non-Capital Purchase		109.4	-	-	-
Other long-lived tangible assets to be expensed.		2.6	-	-	-
Expenditure Category Total:		188.4	212.4	-	212.4
Fund Source					
Appropriated Funds					
GF2027 Game and Fish Fund (Appropriated)		4.1	6.3	-	6.3
Appropriated Funds Total:		4.1	6.3	-	6.3
Non-Appropriated Funds					
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)		184.3	206.1	-	206.1
Non-Appropriated Funds Total:		184.3	206.1	-	206.1
Fund Source Total:		188.4	212.4	-	212.4
Transfers-Out					
Transfers		-	1,431.8	-	1,431.8
Indirect Cost Transfers Out – Not Subject to Cost Allocation		1,145.9	-	-	-
Expenditure Category Total:		1,145.9	1,431.8	-	1,431.8
Fund Source					
Non-Appropriated Funds					
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)		1,145.9	1,431.8	-	1,431.8
Non-Appropriated Funds Total:		1,145.9	1,431.8	-	1,431.8
Fund Source Total:		1,145.9	1,431.8	-	1,431.8
Employee Retirement Coverage					

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-3 Shooting Sports				

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 3 Defined Benefit	1.8	92.0	GF2028-N
Non-Participating	0.5	25.5	GF2028-N
Arizona State Retirement System	0.3	35.8	GF2027-A
Arizona State Retirement System	47.2	2,419.4	GF2028-N

Sub Program: GFA-3-4 Watercraft

FTE				
FTE	22.0	26.0	-	26.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	19.4	23.0	-	23.0
Appropriated Funds Total:	19.4	23.0	-	23.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	2.6	3.0	-	3.0
Non-Appropriated Funds Total:	2.6	3.0	-	3.0
Fund Source Total:	22.0	26.0	-	26.0

Personal Services				
Personal Services	1,172.0	1,226.4	-	1,226.4
Expenditure Category Total:	1,172.0	1,226.4	-	1,226.4

Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	1,074.2	1,032.0	-	1,032.0
Appropriated Funds Total:	1,074.2	1,032.0	-	1,032.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	97.8	194.4	-	194.4
Non-Appropriated Funds Total:	97.8	194.4	-	194.4
Fund Source Total:	1,172.0	1,226.4	-	1,226.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Employee Related Expenditures				
Employee Related Expenses	-	565.6	-	565.6
FICA Taxes	86.0	-	-	-
Medical Insurance	320.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	0.6	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	1.9	-	-	-
Workers' Compensation	7.8	-	-	-
Public Safety Officers Defined Benefit Plan	38.9	-	-	-
Arizona State Retirement System	77.3	-	-	-
Alternate Retirement Contributions – Contracted Retirees	0.4	-	-	-
Personnel Board Pro-Rata Charges	10.1	-	-	-
Information Technology Pro Rata Charge	7.2	-	-	-
Accumulated Sick Leave Fund Charge	4.7	-	-	-
Expenditure Category Total:	556.1	565.6	-	565.6
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	525.6	505.0	-	505.0
Appropriated Funds Total:	525.6	505.0	-	505.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	30.5	60.6	-	60.6
Non-Appropriated Funds Total:	30.5	60.6	-	60.6
Fund Source Total:	556.1	565.6	-	565.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Professional & Outside Services				
Professional and Outside Services	-	383.5	-	383.5
External Engineering and Architectural Costs to be Expensed	439.7	-	-	-
Temporary Agency Services	36.0	-	-	-
Education & Training	2.6	-	-	-
Other Professional & Outside Services	237.9	-	-	-
Expenditure Category Total:	716.2	383.5	-	383.5
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	201.5	255.1	-	255.1
Appropriated Funds Total:	201.5	255.1	-	255.1
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	514.7	128.4	-	128.4
Non-Appropriated Funds Total:	514.7	128.4	-	128.4
Fund Source Total:	716.2	383.5	-	383.5
Travel In-State				
Travel In-State	-	27.5	-	27.5
Mileage - Private Vehicle	0.2	-	-	-
Lodging	15.4	-	-	-
Meals with Overnight Stay	4.5	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Expenditure Category Total:	20.2	27.5	-	27.5
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	20.2	27.5	-	27.5
Appropriated Funds Total:	20.2	27.5	-	27.5
Fund Source Total:	20.2	27.5	-	27.5

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Travel Out-Of-State				
Travel Out of State	-	16.4	-	16.4
Airfare and Other Common Carrier Charges	5.9	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	5.0	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	12.9	16.4	-	16.4
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	12.9	16.4	-	16.4
Appropriated Funds Total:	12.9	16.4	-	16.4
Fund Source Total:	12.9	16.4	-	16.4
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	122.3	-	122.3
Aid to Other Organizations	486.1	-	-	-
Other Education & Training Aid Paid to Educational Providers	0.8	-	-	-
Expenditure Category Total:	486.9	122.3	-	122.3
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	0.8	1.0	-	1.0
Appropriated Funds Total:	0.8	1.0	-	1.0
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	486.1	121.3	-	121.3
Non-Appropriated Funds Total:	486.1	121.3	-	121.3
Fund Source Total:	486.9	122.3	-	122.3
Other Operating Expenditures				
Other Operating Expenses	-	1,320.6	-	1,320.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Other External Computer Processing, Hosting, Maintenance and Support Costs	2.1	-	-	-
External Telecommunications Charges	10.8	-	-	-
Sanitation Waste Disposal	3.6	-	-	-
Rental of Other Machinery & Equipment	134.1	-	-	-
Miscellaneous Rent	4.0	-	-	-
Repair & Maintenance - Buildings	4.9	-	-	-
Repair & Maintenance - Vehicles	102.4	-	-	-
Repair & Maintenance - Computer Equipment	2.0	-	-	-
Repair & Maintenance - Other Equipment	24.8	-	-	-
Repair & Maintenance - Other	41.6	-	-	-
Software Support, Maintenance Short-term Licensing	39.0	-	-	-
Uniforms	2.4	-	-	-
Security Supplies	26.5	-	-	-
Office Supplies	12.3	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	1.4	-	-	-
Medical and Dental Supplies	1.0	-	-	-
Automotive and Transportation Fuels	28.3	-	-	-
Other Operating Supplies	256.6	-	-	-
Conference Registration / Attendance Fees	3.5	-	-	-
Other Education & Training Costs	1.7	-	-	-
Advertising	154.6	-	-	-
External Printing	1.5	-	-	-
Postage & Delivery	1.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	13.7	-	-	-
Dues	8.4	-	-	-
Books, Subscriptions & Publications	11.9	-	-	-
Other Miscellaneous Operating	350.9	-	-	-
Expenditure Category Total:	1,245.7	1,320.6	-	1,320.6

Fund Source

Program Expenditure Schedule

Agency:	Game and Fish Department
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	GFA-3-0 Recreation				
Sub Program:	GFA-3-4 Watercraft				
Appropriated Funds					
GF2079	Watercraft Licensing Fund (Appropriated)	986.0	1,255.8	-	1,255.8
	Appropriated Funds Total:	986.0	1,255.8	-	1,255.8
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	259.6	64.8	-	64.8
	Non-Appropriated Funds Total:	259.6	64.8	-	64.8
	Fund Source Total:	1,245.7	1,320.6	-	1,320.6

Capital Equipment

Capital Equipment	-	600.0	-	600.0
Vehicles – Capital Purchase	69.9	-	-	-
Telecommunications Equipment Capital Purchase	42.0	-	-	-
Other Capital Asset Purchases	489.7	-	-	-
Expenditure Category Total:	601.6	600.0	-	600.0

Fund Source

Appropriated Funds					
GF2079	Watercraft Licensing Fund (Appropriated)	111.9	500.0	-	500.0
	Appropriated Funds Total:	111.9	500.0	-	500.0
Non-Appropriated Funds					
GF2028	Game and Fish Federal Revolving Fund (Non-Appropriated)	489.7	100.0	-	100.0
	Non-Appropriated Funds Total:	489.7	100.0	-	100.0
	Fund Source Total:	601.6	600.0	-	600.0

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Non-Capital Equipment				
Non-Capital Resources	-	23.7	-	23.7
Computer Equipment – Non- Capitalized Purchases	10.3	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Purchase	15.9	-	-	-
Other Equipment - Non- Capital Leases	0.8	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Expenditure Category Total:	29.1	23.7	-	23.7
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	16.2	20.5	-	20.5
Appropriated Funds Total:	16.2	20.5	-	20.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	12.9	3.2	-	3.2
Non-Appropriated Funds Total:	12.9	3.2	-	3.2
Fund Source Total:	29.1	23.7	-	23.7

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-4 Watercraft				
Transfers-Out				
Transfers	-	749.5	-	749.5
Transfers Out – Not Subject to Cost Allocation	3,400.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	593.8	-	-	-
Expenditure Category Total:	3,993.8	749.5	-	749.5
Fund Source				
Appropriated Funds				
GF2079 Watercraft Licensing Fund (Appropriated)	3,866.9	503.5	-	503.5
Appropriated Funds Total:	3,866.9	503.5	-	503.5
Non-Appropriated Funds				
GF2028 Game and Fish Federal Revolving Fund (Non-Appropriated)	126.9	246.0	-	246.0
Non-Appropriated Funds Total:	126.9	246.0	-	246.0
Fund Source Total:	3,993.8	749.5	-	749.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	1.0	64.8	GF2028-N
Game & Fish Tier 1,2	2.0	89.7	GF2079-A
Game & Fish Tier 3 Defined Benefit	5.6	250.4	GF2079-A
Arizona State Retirement System	2.0	129.6	GF2028-N
Arizona State Retirement System	15.4	691.9	GF2079-A

Sub Program: GFA-3-5 Off highway Vehicle

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
FTE				
FTE	12.0	9.6	-	9.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	12.0	9.6	-	9.6
Non-Appropriated Funds Total:	12.0	9.6	-	9.6
Fund Source Total:	12.0	9.6	-	9.6
Personal Services				
Personal Services	814.5	850.4	-	850.4
Expenditure Category Total:	814.5	850.4	-	850.4
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	814.5	850.4	-	850.4
Non-Appropriated Funds Total:	814.5	850.4	-	850.4
Fund Source Total:	814.5	850.4	-	850.4

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Employee Related Expenditures				
Employee Related Expenses	-	367.6	-	367.6
FICA Taxes	59.6	-	-	-
Medical Insurance	212.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	1.2	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	5.3	-	-	-
Public Safety Officers Defined Benefit Plan	40.9	-	-	-
Arizona State Retirement System	16.7	-	-	-
Personnel Board Pro-Rata Charges	6.9	-	-	-
Information Technology Pro Rata Charge	4.9	-	-	-
Accumulated Sick Leave Fund Charge	3.2	-	-	-
Expenditure Category Total:	352.1	367.6	-	367.6
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	352.1	367.6	-	367.6
Non-Appropriated Funds Total:	352.1	367.6	-	367.6
Fund Source Total:	352.1	367.6	-	367.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Professional & Outside Services				
Professional and Outside Services	-	97.1	-	97.1
Temporary Agency Services	1.9	-	-	-
Education & Training	4.4	-	-	-
Other Professional & Outside Services	59.4	-	-	-
Expenditure Category Total:	65.7	97.1	-	97.1
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	65.7	97.1	-	97.1
Non-Appropriated Funds Total:	65.7	97.1	-	97.1
Fund Source Total:	65.7	97.1	-	97.1
Travel In-State				
Travel In-State	-	22.9	-	22.9
Lodging	13.2	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	15.5	22.9	-	22.9
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	15.5	22.9	-	22.9
Non-Appropriated Funds Total:	15.5	22.9	-	22.9
Fund Source Total:	15.5	22.9	-	22.9

Program Expenditure Schedule

Agency: Game and Fish Department

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Travel Out-Of-State				
Travel Out of State	-	2.7	-	2.7
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	1.8	2.7	-	2.7
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.8	2.7	-	2.7
Non-Appropriated Funds Total:	1.8	2.7	-	2.7
Fund Source Total:	1.8	2.7	-	2.7
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1.0	-	1.0
Other Education & Training Aid Paid to Educational Providers	0.6	-	-	-
Expenditure Category Total:	0.6	1.0	-	1.0
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.6	1.0	-	1.0
Non-Appropriated Funds Total:	0.6	1.0	-	1.0
Fund Source Total:	0.6	1.0	-	1.0
Other Operating Expenditures				
Other Operating Expenses	-	1,528.6	-	1,528.6
External Telecommunications Charges	3.4	-	-	-
Sanitation Waste Disposal	1.7	-	-	-
Rental of Land & Buildings	0.9	-	-	-
Rental of Other Machinery & Equipment	167.1	-	-	-
Miscellaneous Rent	0.2	-	-	-
Repair & Maintenance - Vehicles	83.2	-	-	-
Repair & Maintenance - Computer Equipment	20.6	-	-	-

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Repair & Maintenance - Other Equipment	7.5	-	-	-
Repair & Maintenance - Other	12.8	-	-	-
Software Support, Maintenance Short-term Licensing	50.0	-	-	-
Uniforms	6.6	-	-	-
Security Supplies	27.7	-	-	-
Office Supplies	0.6	-	-	-
Drugs & Medicine Supplies	2.4	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Automotive and Transportation Fuels	1.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	31.5	-	-	-
Other Education & Training Costs	0.6	-	-	-
Advertising	599.0	-	-	-
External Printing	13.9	-	-	-
Postage & Delivery	0.5	-	-	-
Translation and sign language services	1.4	-	-	-
Awards	1.5	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Fingerprinting, Background Checks, Etc.	0.1	-	-	-
Other Miscellaneous Operating	1.0	-	-	-
Expenditure Category Total:	1,036.0	1,528.6	-	1,528.6
Fund Source				
Appropriated Funds				
GF2027 Game and Fish Fund (Appropriated)	14.6	21.0	-	21.0
Appropriated Funds Total:	14.6	21.0	-	21.0
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1,021.3	1,507.6	-	1,507.6
Non-Appropriated Funds Total:	1,021.3	1,507.6	-	1,507.6
Fund Source Total:	1,036.0	1,528.6	-	1,528.6

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Capital Equipment				
Capital Equipment	-	100.0	-	100.0
Vehicles – Capital Purchase	91.2	-	-	-
Telecommunications Equipment Capital Purchase	39.8	-	-	-
Other Equipment - Capital Purchase	9.7	-	-	-
Other Capital Asset Purchases	53.5	-	-	-
Expenditure Category Total:	194.2	100.0	-	100.0
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	194.2	100.0	-	100.0
Non-Appropriated Funds Total:	194.2	100.0	-	100.0
Fund Source Total:	194.2	100.0	-	100.0
Non-Capital Equipment				
Non-Capital Resources	-	72.8	-	72.8
Vehicles - Non-Capital Purchase	17.0	-	-	-
Furniture - Non-Capital Purchase	3.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.5	-	-	-
Other Equipment - Non- Capital Purchase	15.2	-	-	-
Weapons - Non-Capital Purchase	4.7	-	-	-
Other long-lived tangible assets to be expensed.	6.8	-	-	-
Expenditure Category Total:	49.3	72.8	-	72.8
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	49.3	72.8	-	72.8
Non-Appropriated Funds Total:	49.3	72.8	-	72.8
Fund Source Total:	49.3	72.8	-	72.8

Program Expenditure Schedule

Agency:	Game and Fish Department
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: GFA-3-0 Recreation				
Sub Program: GFA-3-5 Off highway Vehicle				
Transfers-Out				
Transfers	-	327.6	-	327.6
Indirect Cost Transfers Out – Not Subject to Cost Allocation	423.5	-	-	-
Expenditure Category Total:	423.5	327.6	-	327.6
Fund Source				
Non-Appropriated Funds				
GF2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	423.5	327.6	-	327.6
Non-Appropriated Funds Total:	423.5	327.6	-	327.6
Fund Source Total:	423.5	327.6	-	327.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Game & Fish Tier 1,2	5.7	504.4	GF2253-N
Game & Fish Tier 3 Defined Benefit	1.0	88.5	GF2253-N
Arizona State Retirement System	2.9	257.5	GF2253-N

Program Expenditure Schedule

Agency: Game and Fish Department

Administrative Costs Summary

FY 2028

Personal Services	9,568.6
ERE	3,784.4
All Other	10,651.4
Administrative Costs Total:	24,004.4

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2028

160,206.3

15.0%

Agency Summary

Game and Fish Department

Tom Finley, Director

Phone: (623) 236-7279

A.R.S. §§ 17-201 et seq.; 5-311 et seq.; 28-1176 et seq.

Mission:

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

Description:

The Department carries out its mandates under policy direction of the five-member Arizona Game and Fish Commission. The Department is part of the executive branch of Arizona state government. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, enforce off-highway vehicle laws, and develop and operate shooting ranges. Implementing rules and policies, the Department: takes actions to conserve; preserve; manage wildlife; enforce laws that protect wildlife, public health and safety; and provide information and safety education programs.

Agency Summary: (\$ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Central Administrative	26,926.4	30,162.1	30,162.1
► Wildlife Conservation	100,921.5	105,462.0	105,462.0
► Recreation	26,708.5	24,582.2	24,582.2
Agency Total:	154,556.5	160,206.3	160,206.3

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	47,659.9	49,400.9	49,400.9
Other Non-Appropriated Funds	106,896.6	110,805.4	110,805.4
Total Funding	154,556.5	160,206.3	160,206.3

FTE Positions	645.5	670.1	670.1
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5 Year Plan

Issue 1 Sustain the Department's current business model to ensure financial sustainability and capacity to fund operations.

Description: Being an agency that receives no general fund tax dollars and to ensure financial sustainability continues, the Department must generate revenue through the sale of its products and services to fund operations, serve its customers and all Arizonans, and meet its wildlife conservation, public safety and outdoor recreation mission.

Solutions:

1. To maintain the current business model, the Department will increase sustainable discretionary revenue by \$4M (FY24 baseline of \$54.2M to 58.2M) by June 2029.

1.1 Generate \$1M through sustained discretionary revenue-generating initiatives to fund priorities like hatchery infrastructure and dam risk assessments by June 30, 2027.

1.1.1 Offer and promote two Copper State Draws per year.

1.1.2 Develop and implement an online annual giving opportunity: Conservation Membership packages.

1.1.3 Solicit employee generated ideas for new products and services.

Issue 2 Actions identified for High Hazard Dams.

Description: The AZGFD Commission owns 36 dams across the state, more than any other governmental unit. Seven of these dams carry a 'high hazard' classification due to downstream development. Managing these assets requires ongoing assessments, failure mode analyses, enhanced maintenance protocols, and compliance measures, alongside multimillion-dollar rehabilitation investments to safeguard lives and property downstream, as well as to continue providing wildlife habitat and recreational access.

Solutions:

2. The Department will complete all identified and funded actions at 2 high hazard dams by June 2029.

2.1 Complete 7 design milestones for the Black Canyon Dam (including 1 carried over from FY26 and 6 new milestones) by June 30, 2027.

2.1.1 Receive quarterly design progress updates from the contracted professional services firm.

2.1.2 Apply for grants to secure funding for construction, cost will be determined as design is completed.

2.2. Conduct 14 inspections on dams identified on the FY27 schedule by June 30, 2027.

2.2.1 Coordinate with the Arizona Department of Water Resources on annual dam inspections to prioritize risks and maintenance needs.

Issue 3 Completion of Hatchery Renovations to Maintain Recreational Opportunities and High Angler Satisfaction.

Description: The Department manages sportfish populations to maintain robust and healthy fish populations while providing sustainable recreational opportunities that benefit the quality of life and rural economies for all Arizona's citizens. Hatchery renovations will be a critical piece in maintaining this revenue supporting activity and maintaining a high level of angler satisfaction.

Solutions:

3. The Department will increase and maintain an average satisfaction of surveyed anglers in stocked waters at 90% by June 2029.

3.1. Complete 15 priority hatchery maintenance projects (including 6 carried over from FY26 and 9 new milestones) to meet customer expectations and support revenue generation by June 30, 2027.

3.1.1 Identify hatchery maintenance projects using a prioritization matrix evaluating biosecurity, production, safety, regulatory compliance and cost.

3.2. Complete preliminary designs at two hatcheries and a final design at one hatchery by June 30, 2027.

3.2.1 Secure funding for needed large scale renovation and modernization projects for hatcheries.

3.2.2 Track completion of facility designs.

3.3. Create recreational opportunities by stocking 730K lbs. of Sportfish by June 30, 2027.

3.3.1 Perform creel surveys and evaluate the response data for angler satisfaction at stocked waters.

Issue 4 Maintain Wildlife Connectivity while Reducing Wildlife-Vehicle Collisions.

Description: The Department has long recognized and continues work to mitigate barriers to wildlife connectivity which is typically the result of development, road construction or other barriers created by human population growth. These efforts will conserve wildlife while reducing wildlife-vehicle collisions that also represent a significant public safety risk and negative economic impact.

Solutions:

4. In collaboration with the Arizona Department of Transportation, to conserve wildlife and protect motorists, the Department will complete 100% of identified wildlife connectivity milestones for the Willard Springs I-17 project by June 2029.

4.1 Conduct 11 milestones to improve Wildlife Connectivity & Resilience (including 4 carried over from FY26 and 7 new milestones) by June 30, 2027.

4.1.1 Conduct monitoring to evaluate and report on success of mitigation measures for vehicle-wildlife collisions and habitat fragmentation.

4.1.2 Provide input on implementation of milestones through attendance of weekly meetings and field reviews.

4.1.3 Promote landscape permeability and reduce wildlife-related collisions through connected wildlife crossings, fence projects, vegetation treatments, etc.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	670.1	670.1	670.1
General Fund	-	-	-
Other Appropriated Funds	49,400.9	49,400.9	49,400.9
Non-Appropriated Funds	51,069.1	51,069.1	51,069.1
Federal Funds	59,736.3	59,736.3	59,736.3

Program Summary

Central Administrative (GFA-1-0)

Joshua Hurst, Deputy Director

Phone: (623) 236-7383

A.R.S. Title 17, A.R.S. Title 5

Mission:

To effectively manage the Department, and ensure accountability for all Department activities.

Description:

Under the provisions of A.R.S. § 17-211 the Arizona Game and Fish Director is responsible for the supervision and control of all activities, functions, and employees of the Department and shall enforce all provisions of this title including all Commission rules and orders.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	12,347.3	15,981.0	15,981.0
Other Non-Appropriated Funds	14,579.1	14,181.1	14,181.1
Total Funding	26,926.4	30,162.1	30,162.1

FTE Positions	103.9	115.2	115.2
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Subprogram Summary

Central Administrative (GFA-1-1)

Josh Hurst, Deputy Director

Phone: (623) 236-7383

A.R.S. Title 17, A.R.S. Title 5

Mission:

To effectively manage the Department, and ensure accountability for all Department activities.

Description:

Under the provisions of A.R.S. § 17-211 the Arizona Game and Fish Director is responsible for the supervision and control of all activities, functions, and employees of the Department and shall enforce all provisions of this title including all Commission rules and orders.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	12,347.3	15,981.0	15,981.0
Other Non-Appropriated Funds	14,579.1	14,181.1	14,181.1
Total Funding	26,926.4	30,162.1	30,162.1
FTE Positions	103.9	115.2	115.2

- ◆ **Goal 1** To maintain the current business model, the Department will increase sustainable discretionary revenue by \$4M (FY24 baseline of \$54.2M to 58.2M) by June 2029.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Dollars of Discretionary Revenue Generated (5-Year)	\$6,900,000	\$2,000,000	\$3,200,000	\$3,000,000	\$4,000,000

- ◆ **Goal 2** Generate \$1M through sustained discretionary revenue-generating initiatives to fund priorities like hatchery infrastructure and dam risk assessments by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Dollars of Discretionary Revenue Generated (Fiscal Year)	\$6,900,000	\$1,000,000	\$3,200,000	\$1,000,000	\$1,000,000

Program Summary

Wildlife Conservation (GFA-2-0)

Clay Crowder, Assistant Director

Phone: (623) 623-7300

A.R.S. §§ 17-101 et seq;

Mission:

To conserve Arizona's diverse wildlife resources for current and future generations.

Description:

The Wildlife Conservation Program conserves wild mammals, birds, fish, reptiles, amphibians, mollusks and crustaceans. The Department organizes these types of wildlife into game, nongame and sportfish, each represented in its own subprogram. Additionally, this program houses the wildlife conservation subprogram that provides essential functions to enable other wildlife conservation subprograms. These support services include: enforcing of laws meant to conserve wildlife, providing governance, conserving habitat, conducting research, and providing public education.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	24,313.7	25,740.4	25,740.4
Other Non-Appropriated Funds	76,607.8	79,721.6	79,721.6
Total Funding	100,921.5	105,462.0	105,462.0
FTE Positions	440.3	445.6	445.6

Subprogram Summary

Wildlife Conservation (GFA-2-1)

Clay Crowder, Assistant Director

Phone: (623) 623-7300

A.R.S. §§ 17-101 et seq;

Mission:

To conserve Arizona's diverse wildlife resources for current and future generations.

Description:

The wildlife conservation subprogram provides support services to the other subprograms within the Wildlife Conservation Program. Specifically this subprogram enforces laws meant to conserve wildlife, provides governance, conserves habitat, conducts research, and provides public education.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	10,803.8	17,084.9	17,084.9
Other Non-Appropriated Funds	27,987.5	24,535.1	24,535.1
Total Funding	38,791.3	41,620.0	41,620.0

FTE Positions	151.0	193.2	193.2
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- ◆ **Goal 1** Complete 7 design milestones for the Black Canyon Dam (including 1 carried over from FY26 and 6 new milestones) by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# of Design Report Milestones Completed	New	9	8	7	TBD

- ◆ **Goal 2** Conduct 14 inspections on dams identified on the FY27 schedule by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# of Inspections	16	8	8	14	TBD

- ◆ **Goal 3** In collaboration with ADOT to conserve wildlife and protect motorists, the Department will complete 100% of identified wildlife connectivity milestones for the Willard Springs I-17 project by June 2029.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
% of Connectivity Milestones Completed	13.33%	50.00%	64.00%	73.33%	100.00%

- ◆ **Goal 4** Complete preliminary designs at two hatcheries and a final design at one hatchery by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# of projects in design phases	N/A	8	8	3	TBD

- ◆ **Goal 5** The Department will complete all identified and funded actions at 2 high hazard dams by June 2029.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
% of Total Project Milestones Complete	25.0%	42.5%	41.0%	65.0%	80.0%

- ◆ **Goal 6** Complete 15 priority hatchery maintenance projects (including 6 carried over from FY26 and 9 new milestones) to meet customer expectations and support revenue generation by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# of Medium and High Priority Hatchery Maintenance Projects Completed.	12	23	17	15	TBD

- ◆ **Goal 7** Conduct 11 milestones to improve Wildlife Connectivity & Resilience (including 4 carried over from FY26 and 7 new milestones) by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# of Connectivity Milestones Achieved	16	11	7	11	TBD

Subprogram Summary

Game Wildlife Program (GFA-2-2)

James Driscoll, Acting Terrestrial Wildlife Branch Chief

Phone: (623) 236-7581

A.R.S. §§ 17-101 et seq;

Mission:

To manage game wildlife populations and their habitats to maintain the natural diversity of Arizona, and to manage for game wildlife oriented recreation opportunities.

Description:

Arizona is host to many species of wildlife. Those mammals and birds which are actively hunted are considered game animals. Hunting can be a management tool for the Department and is an important recreational past-time and valued heritage for those who participate. Management of game includes inventory of game populations and regulation of harvest to provide sustained recreational opportunities. Management also includes assessing habitat conditions, evaluating formerly occupied habitat for potential re-introduction of species, enforcing regulations, and providing input on land management actions that potentially impact game habitats. The program also emphasizes the need to recruit and retain hunters so that the Department has managed hunts available as a management tool.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	8,269.7	3,575.6	3,575.6
Other Non-Appropriated Funds	25,677.5	27,325.1	27,325.1
Total Funding	33,947.2	30,900.7	30,900.7

FTE Positions	161.7	122.0	122.0
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- ◆ **Goal 1** To perform habitat conservation.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Habitat improvement (Acres)	825,678	1,000,000	1,078,026	800,000	TBD

Subprogram Summary

NonGame Program (GFA-2-3)

James Driscoll, Acting Terrestrial Wildlife Branch Chief

Phone: (623) 236-7581

A.R.S. §§ 17-101 et seq;

Mission:

To conserve Arizona's diverse wildlife resources for current and future generations.

Description:

Since program restructuring, nongame species are managed across the Terrestrial Branch and the Aquatics Branch, both in the Wildlife Management Division.

Programs that contribute to nongame management from Terrestrial Branch include Amphibian and Reptiles, Invertebrates, the Landowner Relations and Habitat Enhancement Program, Nongame Birds and Mammals, and Wildlife Health.

The Aquatics Branch oversees the management of nongame fish and contributing hatcheries.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	718.7	525.7	525.7
Other Non-Appropriated Funds	11,660.5	12,621.5	12,621.5
Total Funding	12,379.1	13,147.2	13,147.2

FTE Positions	52.1	48.1	48.1
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◆ **Goal 1** To perform active wildlife conservation.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of sites for wildlife population enhancement actions.	109	83	97	92	TBD

Subprogram Summary

Sportfish Program (GFA-2-4)

Julie Carter, Aquatic Wildlife Branch Chief

Phone: (623) 236-7576

A.R.S. §§ 17-101 et seq;

Mission:

To maintain, manage, and enhance the quality, availability, and diversity of sportfishing opportunities; and disseminate information about Arizona's sportfish and sportfishing opportunities.

Description:

The sportfish subprogram is contained within the Aquatics Branch. This subprogram is responsible for sportfish management, production at hatcheries, community fishing opportunities, monitors water quality, and maintaining compliance with federal regulations.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	1,463.6	1,496.2	1,496.2
Other Non-Appropriated Funds	11,282.3	15,239.9	15,239.9
Total Funding	12,745.9	16,736.1	16,736.1

FTE Positions	75.5	82.3	82.3
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- ◆ **Goal 1** The Department will increase and maintain an average satisfaction of surveyed anglers in stocked waters at 90% by June 2029.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
% of Angler Satisfaction	96.60%	90.00%	80.00%	90.00%	90.00%

- ◆ **Goal 2** Create recreational opportunities by stocking 730K pounds of Sportfish in Statewide waters by June 30, 2027.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Pounds of Sportfish Stocked	750,047	730,000	699,081	730,000	730,000

Program Summary
Recreation (GFA-3-0)
Tony Guiles, Assistant Director
Phone: (623) 236-7602
A.R.S. §§ 17-101 et seq; 5-311 et seq; 28-1176 et seq

Mission:

To manage for safe, compatible outdoor recreation opportunities for current and future generations.

Description:

The Recreation Program assists Arizonan's as they enjoy wildlife compatible outdoor recreation. This is accomplished by activities within each subprogram, in addition to a recreation subprogram that provide essential functions such as enforcing public safety laws, providing governance, ensuring access to recreation, and providing public information.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	10,998.9	7,679.5	7,679.5
Other Non-Appropriated Funds	15,709.6	16,902.7	16,902.7
Total Funding	26,708.5	24,582.2	24,582.2

FTE Positions	101.3	109.3	109.3
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Subprogram Summary

Wildlife Recreation (GFA-3-2)

Mike Raum, R3 Branch Chief

Phone: (623) 236-7188

A.R.S. §§ 17-101 et seq;

Mission:

To provide a wide range of wildlife-related recreational opportunities to accommodate the diverse wildlife interests of Arizonans.

Description:

The Wildlife Recreation subprogram seeks to create wildlife-related recreation opportunities and develop wildlife recreationists. The Wildlife Recreation subprogram accomplishes this by guiding agency operations and developing partnerships with external organizations. It also provides progressive, incremental, effective programs to recruit, develop, and retain hunters, recreational shooters, anglers, and wildlife viewers in Arizona.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	3,925.3	3,293.6	3,293.6
Other Non-Appropriated Funds	2,602.3	2,628.1	2,628.1
Total Funding	6,527.5	5,921.7	5,921.7

FTE Positions	23.7	23.9	23.9
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◆ **Goal 1** To provide wildlife related recreational opportunities.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of participants taking an in-person, or online hunter education course	5,067	3,200	6,289	6,000	TBD

Subprogram Summary

Shooting Sports (GFA-3-3)

Chris DeChant, Shooting Sports Branch Chief

Phone: (623) 236-7229

A.R.S. §§ 17-241 et seq;

Mission:

To support the development and operations of safe shooting facilities and programs that will provide a quality experience for a variety of shooting sports activities and events.

Description:

The Shooting Sports subprogram manages the statewide shooting ranges program and commission-owned ranges. The statewide shooting ranges program works with organizations, governments, and unaffiliated shooting ranges to improve shooting experiences, foster public safety, and increase accessibility of shooting opportunities for Arizonans. Commission-owned ranges including the Ben Avery Shooting Facility, the Ben Avery Clay Target Center, and several others are managed, operated, or supported by Department personnel, partners, and volunteers.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	242.9	248.1	248.1
Other Non-Appropriated Funds	7,612.5	10,006.2	10,006.2
Total Funding	7,855.4	10,254.3	10,254.3
FTE Positions	43.6	49.8	49.8

◆ **Goal 1** To increase revenue and provide safe recreational opportunities.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Revenue at the Ben Avery Shooting Facility	\$3,375,092	\$3,607,341	\$3,580,211	\$3,700,000	TBD

Subprogram Summary

Watercraft (GFA-3-4)

Gene Elms, Law Enforcement Branch Chief

Phone: (623) 236-7307

A.R.S. §§ 5-311 et seq;

Mission:

To promote safe and responsible recreational use of the state's waterways.

Description:

The Watercraft subprogram makes the rules required to carry out all provisions of A.R.S. Title 5, Chapter 3. The Department regulates the registration and operation of watercraft; provides law enforcement, boating-safety education, boating access, and has jurisdiction for a uniform waterway-marking system; and through partners oversees the use of aids-to navigation, hazard and regulatory markers on the waters of Arizona.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	6,816.2	4,116.8	4,116.8
Other Non-Appropriated Funds	2,018.3	918.7	918.7
Total Funding	8,834.5	5,035.5	5,035.5
FTE Positions	22.0	26.0	26.0

◆ **Goal 1** To promote safe recreational opportunities.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of Assets created to support Watercraft Outreach Campaigns	21	20	20	15	TBD

Subprogram Summary

Off highway Vehicle (GFA-3-5)

Gene Elms, Law Enforcement Branch Chief

Phone: (623) 236-7307

A.R.S. §§ 17-456 et seq; A.R.S. §§ 28-1176 et seq;

Mission:

To protect habitat and ensure safe and responsible recreational use of Off Highway Vehicles.

Description:

The Off-Highway Vehicle (OHV) subprogram ensures public safety and conservation of wildlife resources related to OHV issues. This is primarily addressed through actions such as informational and educational programs and administering off-road vehicle law enforcement pursuant to Title, 17, Chapter 4, Article 3 and Title 28, Chapter 3, Article 20.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	14.6	21.0	21.0
Other Non-Appropriated Funds	2,938.7	3,349.7	3,349.7
Total Funding	2,953.4	3,370.7	3,370.7

FTE Positions	12.0	9.6	9.6
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◆ **Goal 1** To provide safe recreational opportunities.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of assets created to support Off-Highway Vehicle Outreach Campaigns, which include partnering with local municipalities and counties to amplify the messaging.	23	23	23	23	23
# of Municipal, County, Tribal and/or State Agencies being certified as instructors by the AZ Game and Fish Department in OHV laws, operation, and enforcement tactics	6	8	9	8	TBD

Agency 5 Year Plan

GFA Game and Fish Department

Issue 1 Sustain the Department's current business model to ensure financial sustainability and capacity to fund operations.

Description: Being an agency that receives no general fund tax dollars and to ensure financial sustainability continues, the Department must generate revenue through the sale of its products and services to fund operations, serve its customers and all Arizonans, and meet its wildlife conservation, public safety and outdoor recreation mission.

Solutions:

1. To maintain the current business model, the Department will increase sustainable discretionary revenue by \$4M (FY24 baseline of \$54.2M to 58.2M) by June 2029.

1.1 Generate \$1M through sustained discretionary revenue-generating initiatives to fund priorities like hatchery infrastructure and dam risk assessments by June 30, 2027.

1.1.1 Offer and promote two Copper State Draws per year.

1.1.2 Develop and implement an online annual giving opportunity: Conservation Membership packages.

1.1.3 Solicit employee generated ideas for new products and services.

Issue 2 Actions identified for High Hazard Dams.

Description: The AZGFD Commission owns 36 dams across the state, more than any other governmental unit. Seven of these dams carry a 'high hazard' classification due to downstream development. Managing these assets requires ongoing assessments, failure mode analyses, enhanced maintenance protocols, and compliance measures, alongside multimillion-dollar rehabilitation investments to safeguard lives and property downstream, as well as to continue providing wildlife habitat and recreational access.

Solutions:

2. The Department will complete all identified and funded actions at 2 high hazard dams by June 2029.

2.1 Complete 7 design milestones for the Black Canyon Dam (including 1 carried over from FY26 and 6 new milestones) by June 30, 2027.

2.1.1 Receive quarterly design progress updates from the contracted professional services firm.

2.1.2 Apply for grants to secure funding for construction, cost will be determined as design is completed.

2.2. Conduct 14 inspections on dams identified on the FY27 schedule by June 30, 2027.

2.2.1 Coordinate with the Arizona Department of Water Resources on annual dam inspections to prioritize risks and maintenance needs.

Issue 3 Completion of Hatchery Renovations to Maintain Recreational Opportunities and High Angler Satisfaction.

Description: The Department manages sportfish populations to maintain robust and healthy fish populations while providing sustainable recreational opportunities that benefit the quality of life and rural economies for all Arizona's citizens. Hatchery renovations will be a critical piece in maintaining this revenue supporting activity and maintaining a high level of angler satisfaction.

Solutions:

Agency 5 Year Plan

3. The Department will increase and maintain an average satisfaction of surveyed anglers in stocked waters at 90% by June 2029.

3.1. Complete 15 priority hatchery maintenance projects (including 6 carried over from FY26 and 9 new milestones) to meet customer expectations and support revenue generation by June 30, 2027.

3.1.1 Identify hatchery maintenance projects using a prioritization matrix evaluating biosecurity, production, safety, regulatory compliance and cost.

3.2. Complete preliminary designs at two hatcheries and a final design at one hatchery by June 30, 2027.

3.2.1 Secure funding for needed large scale renovation and modernization projects for hatcheries.

3.2.2 Track completion of facility designs.

3.3. Create recreational opportunities by stocking 730K lbs. of Sportfish by June 30, 2027.

3.3.1 Perform creel surveys and evaluate the response data for angler satisfaction at stocked waters.

Issue 4 Maintain Wildlife Connectivity while Reducing Wildlife-Vehicle Collisions.

Description: The Department has long recognized and continues work to mitigate barriers to wildlife connectivity which is typically the result of development, road construction or other barriers created by human population growth. These efforts will conserve wildlife while reducing wildlife-vehicle collisions that also represent a significant public safety risk and negative economic impact.

Solutions:

4. In collaboration with the Arizona Department of Transportation, to conserve wildlife and protect motorists, the Department will complete 100% of identified wildlife connectivity milestones for the Willard Springs I-17 project by June 2029.

4.1 Conduct 11 milestones to improve Wildlife Connectivity & Resilience (including 4 carried over from FY26 and 7 new milestones) by June 30, 2027.

4.1.1 Conduct monitoring to evaluate and report on success of mitigation measures for vehicle-wildlife collisions and habitat fragmentation.

4.1.2 Provide input on implementation of milestones through attendance of weekly meetings and field reviews.

4.1.3 Promote landscape permeability and reduce wildlife-related collisions through connected wildlife crossings, fence projects, vegetation treatments, etc.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	670.1	670.1	670.1
General Fund	-	-	-
Other Appropriated Funds	49,400.9	49,400.9	49,400.9
Non-Appropriated Funds	51,069.1	51,069.1	51,069.1
Federal Funds	59,736.3	59,736.3	59,736.3

Budget Related Performance Measures
GFA Game and Fish Department

SUBPROGRAM SUMMARY

Program: Game Wildlife Program (GFA-2-2)
Contact: James Driscoll, Acting Terrestrial Wildlife Branch Chief
Phone: Phone: (623) 236-7581
Statue: A.R.S. §§ 17-101 et seq;

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	Habitat improvement (Acres)	825,678	1,000,000	1,078,026	800,000	TBD

SUBPROGRAM SUMMARY

Program: NonGame Program (GFA-2-3)
Contact: James Driscoll, Acting Terrestrial Wildlife Branch Chief
Phone: Phone: (623) 236-7581
Statue: A.R.S. §§ 17-101 et seq;

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	Number of sites for wildlife population enhancement actions.	109	83	97	92	TBD



Arizona Game and Fish Department (AZGFD) 2025 -2029 Strategic Plan

Agency Director: Tom Finley
Strategic Planner: Andrew Cavalcant
Last modified: 07/29/2026

Statewide Vision: An Arizona for everyone.

Agency Vision: To be the national conservation leader supporting the continuation of the North American Model of Wildlife Conservation and Arizona's most trusted, respected and credible source for wildlife conservation products, services and information.

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

Agency Description: The Department carries out its mandates under policy direction of the five-member Arizona Game and Fish Commission. The Department is part of the executive branch of Arizona state government. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, enforce off-highway vehicle laws, and develop and operate shooting ranges. Implementing rules and policies, the Department: takes actions to conserve; preserve; manage wildlife; enforce laws that protect wildlife, public health and safety; and provide information and safety education programs.

Resource Assumptions: Enter # of full-time employees (FTEs) and funding data by type (e.g. General fund (GF), appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED)).

FY	FTEs	GF	AF	NAF	FED	Total *
25	561.2	\$0	\$40,754,100	\$42,752,200	\$54,372,400	\$137,878,700
26	669.4	\$0	\$48,505,500	\$54,037,000	\$59,059,400	\$161,601,900
27	669.4	\$0	\$48,271,400	\$53,787,300	\$59,309,100	\$161,367,800

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF

Director's Summary: Receiving no General Fund dollars, the Department's self generating revenue model is critical to fund operations, serve its customers and all Arizonans, and meet its wildlife conservation, public safety & outdoor recreation mission. The Department exceeded its fiscal year revenue target, contributing sources included record hunt draw applicants, including Copper State Draws and increased donations. The multi-year outcomes that support the Governor's Resilience, Water, and the Environment and Infrastructure priorities are on track and progressing to the next milestones. Emergency Action Plans and Table Top Exercises with Stakeholders for high hazard dams are progressing. Benefitting the quality of life and rural economies, while generating revenue for the Department; one-time Appropriation funding will also facilitate Phase 3 hatchery renovations to occur which maintains recreational opportunities and angler satisfaction. Over \$25M of external funding has been secured for wildlife connectivity projects across the state and includes project collaboration with Arizona Department of Transportation for interstate overpasses, these infrastructure improvements will increase public safety and conserve wildlife.



Outcome #	Agency Five-Year Outcomes	FY Initiated	Statewide Priority Alignment	Annual Progress Towards 5-Year Outcome
1	Outcome Status: Updated To maintain the current business model, the Department will increase sustainable discretionary revenue by \$4M (FY24 baseline of \$54.2M to 58.2M) by June 2029.	2025	Resilience, Water, and the Environment - Promote Access to Recreation	FY26 Annual Objective(s): 1.1: Generate \$1M through sustained discretionary revenue-generating initiatives. Target: \$1M Actual: \$1.7M 5-Year Status: The Department is currently exceeding its annual objective through strong participation in hunt draws and other discretionary revenue initiatives, including Copper State Draw and donation opportunities, and remains on track to achieve the cumulative \$4M target by 2029. These efforts help sustain the Department's business model and support continued operations without the use of General Fund dollars.
2	Outcome Status: Continuing The Department will complete all identified and funded actions at 2 high hazard dams by June 2029.	2025	Resilience, Water, and the Environment - Promote Access to Recreation	FY26 Annual Objective(s): 2.1: Complete 9 milestones for the Design of Black Canyon Dam Target: 9 Actual: 8 2.2. Conduct 100% of inspections of all dams identified on the FY26 schedule. Target: 8 Actual: 8 5-Year Status: The Department will partially meet this 5yr Outcome. In cooperation with Arizona Department of Water Resources, the Department has completed all scheduled inspections and continued with designs for the Black Canyon Dam. These milestones help identify risks, maintain compliance and meet long term planning needs to improve dam safety and protect public safety, especially at these 2 high hazard dams.



Outcome #	Agency Five-Year Outcomes	FY Initiated	Statewide Priority Alignment	Annual Progress Towards 5-Year Outcome
3	Outcome Status: Updated The Department will increase and maintain an average satisfaction of surveyed anglers in stocked waters at 90% by June 2029.	2025	Resilience, Water, and the Environment - Promote Access to Recreation	FY26 Annual Objective(s): 3.1: Complete 23 priority hatchery maintenance projects Target: 23 Actual: 17 3.2: Initiate solicitation and contracting for 4 hatchery facility designs and improvements Target: 8 Actual: 8 3.3: Create recreational opportunities by stocking 730K lbs of Sportfish Target: 730,000 Actual: 699,081 5-Year Status: The Department remains on track to increase and maintain angler satisfaction in stocked waters through continued investment in hatchery infrastructure, facility modernization, and statewide sportfish stocking efforts. Together, these actions help sustain long-term fish production capacity and support consistent, quality fishing opportunities for Arizona anglers. The Department's current angler satisfaction rate is 80%.
4	Outcome Status: Continuing In collaboration with the Arizona Department of Transportation, to conserve wildlife and protect motorists, the Department will complete 100% of identified wildlife connectivity milestones for the Willard Springs I-17 project by June 2029.	2025	Infrastructure - Safe and Modern Transportation	FY26 Annual Objective(s): 4.1: Conduct 11 milestones to improve Wildlife Connectivity & Resilience Target: 11 Actual: 7 5-Year Status: In cooperation with the Arizona Department of Transportation, the Department remains on track to complete the identified wildlife connectivity milestones for the Willard Springs I-17 Project by June 2029. To date, the Department has completed 63% of the projects identified milestones. Advancing this project supports public safety by reducing wildlife-vehicle collisions while improving wildlife movement along the I-17 corridor.



Outcome #	FY27 Annual Objectives	Objective Metrics	Annual Initiatives
1	1.1 Generate \$1M through sustained discretionary revenue-generating initiatives to fund priorities like hatchery infrastructure and dam risk assessments by June 30, 2027.	1.1 Dollars of Discretionary Revenue Generated	1.1 Offer and promote two Copper State Draws per year. 1.1 Develop and implement an online annual giving opportunity: Conservation Membership packages. 1.1 Solicit employee generated ideas for new products and services.
2	2.1 Complete 7 design milestones for the Black Canyon Dam (including 1 carried over from FY26 and 6 new milestones) by June 30, 2027. 2.2 Conduct 14 inspections on dams identified on the FY27 schedule by June 30, 2027.	2.1 # of Design Report Milestones Completed 2.2 # of Inspections	2.1 Receive quarterly design progress updates from the contracted professional services firm. 2.1 Apply for grants to secure funding for construction, cost will be determined as design is completed. 2.2 Coordinate with the Arizona Department of Water Resources on annual dam inspections to prioritize risks and maintenance needs.
3	3.1 Complete 15 priority hatchery maintenance projects (including 6 carried over from FY26 and 9 new milestones) to meet customer expectations and support revenue generation by June 30, 2027. 3.2 Complete preliminary designs at two hatcheries and a final design at one hatchery by June 30, 2027. 3.3 Create recreational opportunities by stocking 730K lbs of Sportfish by June 30, 2027.	3.1 # of Medium and High Priority Hatchery Completed 3.2 # of Projects in Design Phases 3.3 Pounds of Sportfish Stocked	3.1 Identify hatchery maintenance projects using a prioritization matrix evaluating biosecurity, production, safety, regulatory compliance and cost. 3.2 Secure funding for needed large scale renovation and modernization projects for hatcheries. 3.2 Track completion of facility designs. 3.3 Perform creel surveys and evaluate the response data for angler satisfaction at stocked waters.
4	4.1 Conduct 11 milestones to improve Wildlife Connectivity & Resilience (including 4 carried over from FY26 and 7 new milestones) by June 30, 2027.	4.1 # of Connectivity Milestones Achieved	4.1 Conduct monitoring to evaluate and report on success of mitigation measures for vehicle-wildlife collisions and habitat fragmentation. 4.1 Provide input on implementation of milestones through attendance of weekly meetings and field reviews. 4.1 Promote landscape permeability and reduce wildlife-related collisions through connected wildlife crossings, fence projects, vegetation treatments, etc.



Stakeholder Engagement Strategies:

Outcome 1: Internal engagement will involve executive, marketing, budget, and customer service staff, and the Commission by regular coordination meetings to ensure alignment. Externally we will involve hunters, anglers, and new customers by conducting public outreach efforts to build awareness and support for revenue generating initiatives.

Outcome 2: Internal engagement will involve executive and support services staff by regular coordination meetings to provide project direction and updates. Externally we will involve the Arizona Department of Water Resources, Arizona Department of Administration Risk Management Division, and contractors by monthly and quarterly meetings to maintain progress toward completion.

Outcome 3: Internal engagement will involve executive, aquatic, and marketing staff, and the Commission by regular coordination and planning meetings to maintain communication and alignment. Externally we will involve anglers and land management agencies by surveys, outreach, and stakeholder meetings to gather feedback on angler satisfaction.

Outcome 4: Internal engagement will involve executive, wildlife management, and support services staff, and the Commission by project coordination meetings to keep project implementation on track. Externally we will involve the Arizona Department of Transportation, US Forest Service, and non governmental organizations by interagency coordination and partner collaboration to support project implementation.

Stakeholder Communication Strategies:

Outcome 1: Internally we will communicate with executive, marketing, budget, and customer service staff, and the Commission by providing leadership updates and internal department messaging to increase awareness of revenue efforts. Externally we will communicate with hunters, anglers, and new customers by strategic outreach campaigns to increase revenue through the sale of Department products and services.

Outcome 2: Internally we will communicate with executive and support services staff by providing monthly briefing documents to ensure project alignment. Externally we will communicate with the Arizona Department of Water Resources, Arizona Department of Administration Risk Management Division, and contractors by stakeholder briefing meetings to support project completion efforts.

Outcome 3: Internally we will communicate with executive, aquatic, and marketing staff, and the Commission by coordination meetings and planning sessions to support angler engagement and satisfaction efforts. Externally we will communicate with anglers and land management agencies by monthly fishing reports and stakeholder outreach to monitor angler satisfaction trends.

Outcome 4. Internally we will communicate with executive, wildlife management, and support services staff by Commission meeting updates and staff meetings to address project needs and coordination. Externally we will communicate with the Arizona Department of Transportation, US Forest Service, non governmental organizations, and motorists by coordination meetings and public outreach to support project completion and motorist safety goals.