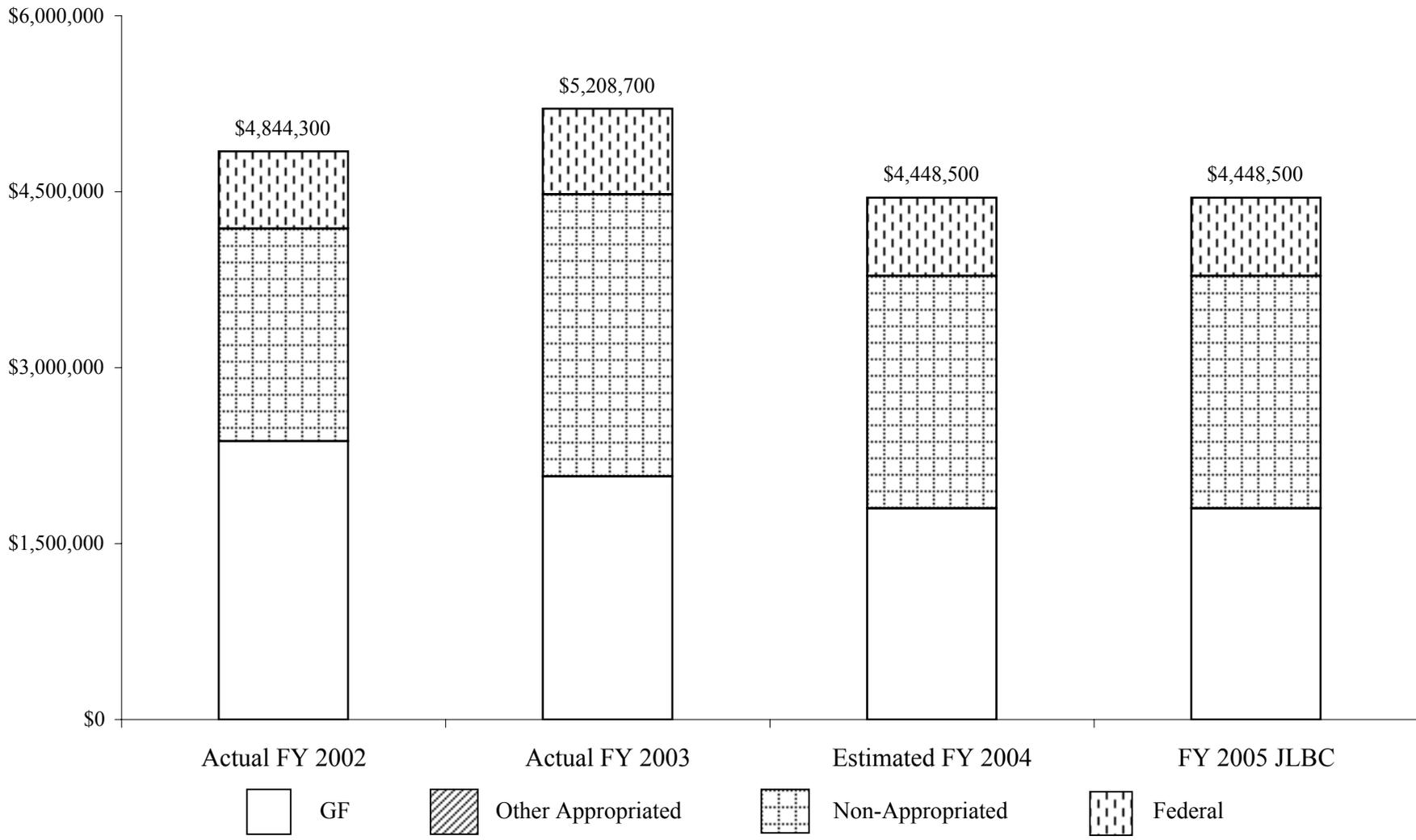


ARIZONA COMMISSION ON THE ARTS
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 53)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$1.8 M GF • \$0 GF above FY 2004, or 0.0% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$3.8 M GF • \$2.0 M GF above FY 2004
Arts Endowment Fund Deposit (Pg. 53)	<ul style="list-style-type: none"> • No deposit to Arts Endowment Fund. • Governor vetoed ORB suspending Arts Deposit, but veto did not generate an appropriation in FY 2004. 	<ul style="list-style-type: none"> • \$2.0 M GF for deposit to Arts Endowment Fund • Executive believes that veto did generate an appropriation in FY 2004.

**Arizona Commission on the Arts
Total Funds FY 2002 - FY 2005**



Arizona Commission on the Arts

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	11.5	0.0	7.0	18.5	11.5	0.0	11.5	0.0	7.0	18.5
Personal Services	396,100	0	233,000	629,100	396,100	0	396,100	0	233,000	629,100
Employee Related Expenditures	99,400	0	59,800	159,200	88,700	0	99,400	0	59,800	159,200
Professional and Outside Services	0	0	210,000	210,000	0	0	0	0	210,000	210,000
Travel - In State	10,000	0	16,000	26,000	10,000	0	10,000	0	16,000	26,000
Travel - Out of State	800	0	15,000	15,800	800	0	800	0	15,000	15,800
Other Operating Expenditures	30,600	0	2,089,700	2,120,300	41,300	0	30,600	0	2,089,700	2,120,300
Equipment	0	0	25,000	25,000	0	0	0	0	25,000	25,000
OPERATING SUBTOTAL	536,900	0	2,648,500	3,185,400	536,900	0	536,900	0	2,648,500	3,185,400
SPECIAL LINE ITEMS										
Arts Endowment Fund	0	0	0	0	2,000,000	0	0	0	0	0
Community Service Projects	1,263,100	0	0	1,263,100	1,263,100	0	1,263,100	0	0	1,263,100
AGENCY TOTAL	1,800,000	0	2,648,500	4,448,500	3,800,000	0	1,800,000	0	2,648,500	4,448,500

FUND SOURCES										
General Fund	1,800,000			1,800,000	3,800,000			1,800,000		1,800,000
SUBTOTAL - Appropriated Funds				1,800,000		3,800,000				1,800,000
Other Non-Appropriated Funds										
Arizona Arts Trust Fund			1,500,000	1,500,000					1,500,000	1,500,000
Arts Endowment Expendable Trust Fund			237,800	237,800					237,800	237,800
Arts Special Revenue Fund			244,100	244,100					244,100	244,100
Federal Funds			666,600	666,600					666,600	666,600
SUBTOTAL - Other Non-Appropriated Funds			2,648,500	2,648,500					2,648,500	2,648,500
TOTAL - ALL SOURCES				4,448,500						4,448,500

CHANGE IN FUNDING SUMMARY	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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