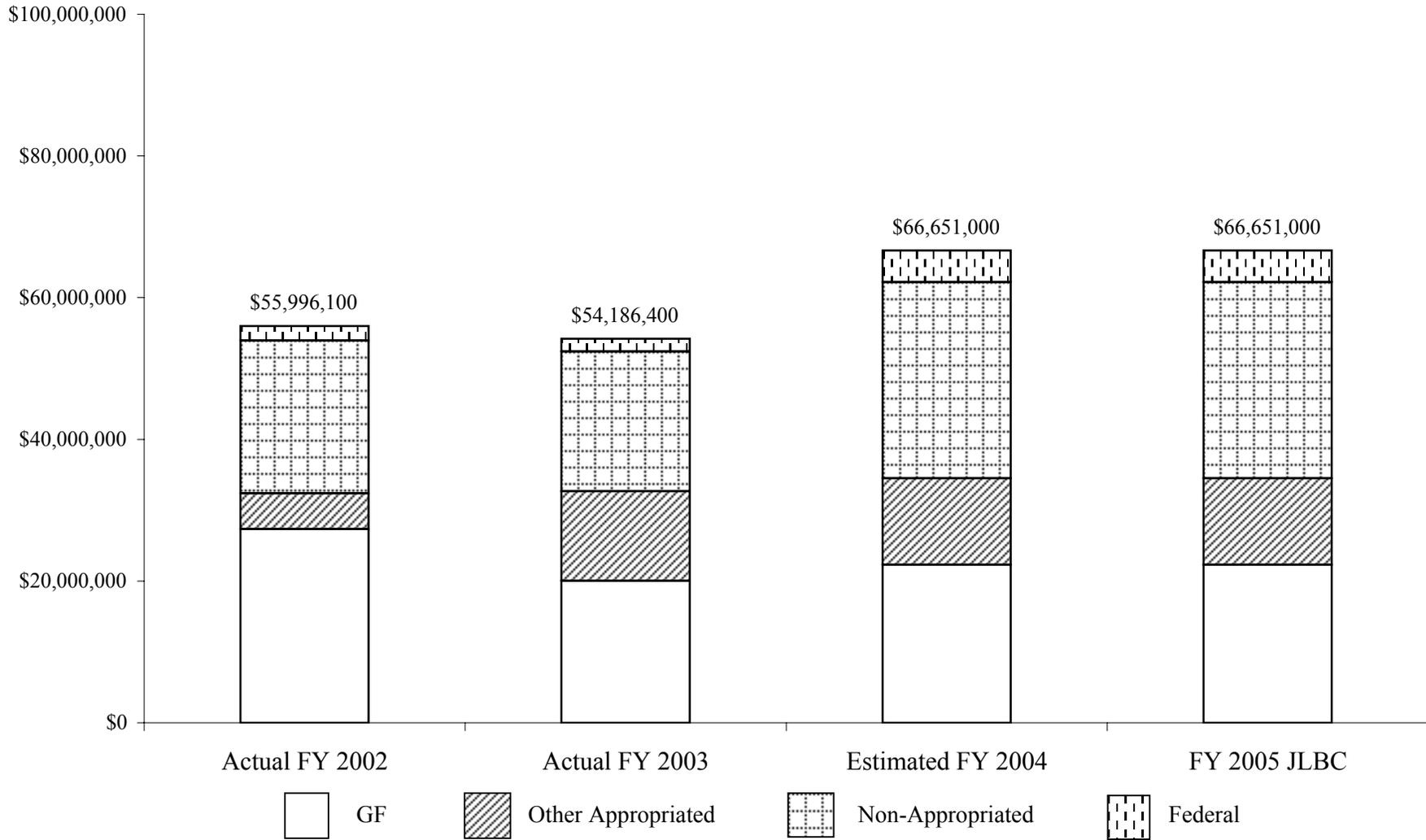


**ARIZONA STATE PARKS BOARD**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 254)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$22.3 M GF</li> <li>• \$12.2 M OF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> <li>• \$0 OF above FY 2004, or 0.0%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$22.3 M GF</li> <li>• \$11.5 M OF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> <li>• \$(700,000) OF below FY 2004, or (5.7)%</li> </ul>
Land Conservation Interest (Pg. 255)	<ul style="list-style-type: none"> <li>• Continues to use as fund source for agency operations.</li> <li>• Veto affected ORB only, not actual appropriation.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not use as a fund source</li> <li>• Includes session law provision authorizing agency to use State Lake Improvement Fund monies to offset this reduction.</li> </ul>
Off-Highway Vehicle Recreation Fund (Pg. 256)	<ul style="list-style-type: none"> <li>• Continues to use \$692,100 as fund source for agency operations.</li> </ul>	<ul style="list-style-type: none"> <li>• Continues to use \$692,100 as fund source for agency operations.</li> </ul>

## Arizona State Parks Board Total Funds FY 2002 - FY 2005



**Arizona State Parks Board**

	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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	40.0	205.3	100.5	345.8	40.0	205.3	40.0	205.3	100.5	345.8
Personal Services	1,279,700	4,753,500	3,452,700	9,485,900	1,279,700	6,049,300	1,279,700	4,753,500	3,452,700	9,485,900
Employee Related Expenditures	476,100	2,290,100	909,100	3,675,300	345,800	2,490,700	476,100	2,290,100	909,100	3,675,300
Professional and Outside Services	30,500	7,900	393,100	431,500	30,500	7,900	30,500	7,900	393,100	431,500
Travel - In State	23,900	88,800	186,900	299,600	23,900	88,800	23,900	88,800	186,900	299,600
Other Operating Expenditures	500,300	2,683,700	25,815,900	28,999,900	630,600	2,683,700	500,300	2,683,700	25,815,900	28,999,900
Equipment	0	130,000	673,500	803,500	0	188,900	0	130,000	673,500	803,500
<b>OPERATING SUBTOTAL</b>	<b>2,310,500</b>	<b>9,954,000</b>	<b>31,431,200</b>	<b>43,695,700</b>	<b>2,310,500</b>	<b>11,509,300</b>	<b>2,310,500</b>	<b>9,954,000</b>	<b>31,431,200</b>	<b>43,695,700</b>
<b>SPECIAL LINE ITEMS</b>										
Growing Smarter	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000	0	0	20,000,000
Kartchner Caverns State Park	0	2,255,300	700,000	2,955,300	0	0	0	2,255,300	700,000	2,955,300
<b>AGENCY TOTAL</b>	<b>22,310,500</b>	<b>12,209,300</b>	<b>32,131,200</b>	<b>66,651,000</b>	<b>22,310,500</b>	<b>11,509,300</b>	<b>22,310,500</b>	<b>12,209,300</b>	<b>32,131,200</b>	<b>66,651,000</b>

<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>22,310,500</b>			<b>22,310,500</b>	<b>22,310,500</b>			<b>22,310,500</b>		<b>22,310,500</b>
<b>Other Appropriated Funds</b>										
Land Conservation Fund - Administration Account		700,000		700,000		0		700,000		700,000
Law Enforcement and Boating Safety Fund		1,092,700		1,092,700		1,092,700		1,092,700		1,092,700
Reservation Surcharge Revolving Fund		298,700		298,700		298,700		298,700		298,700
State Parks Enhancement Fund		10,117,900		10,117,900		10,117,900		10,117,900		10,117,900
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>12,209,300</b>		<b>12,209,300</b>		<b>11,509,300</b>		<b>12,209,300</b>		<b>12,209,300</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>34,519,800</b>		<b>33,819,800</b>				<b>34,519,800</b>
<b>Other Non-Appropriated Funds</b>										
Federal Funds			4,446,400	4,446,400				4,446,400		4,446,400
Heritage Fund			11,788,200	11,788,200				11,788,200		11,788,200
Land Conservation Fund - Administration Account - NA			300,000	300,000				300,000		300,000
Off-Highway Vehicle Recreation Fund			1,694,000	1,694,000				1,694,000		1,694,000
Partnership Fund			298,800	298,800				298,800		298,800
Publications and Souvenir Revolving Fund			749,600	749,600				749,600		749,600
State Lake Improvement Fund			10,599,200	10,599,200				10,599,200		10,599,200
State Parks Enhancement Fund - NA			2,055,000	2,055,000				2,055,000		2,055,000
State Parks Fund			200,000	200,000				200,000		200,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>32,131,200</b>	<b>32,131,200</b>				<b>32,131,200</b>		<b>32,131,200</b>
<b>TOTAL - ALL SOURCES</b>				<b>66,651,000</b>						<b>66,651,000</b>

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

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