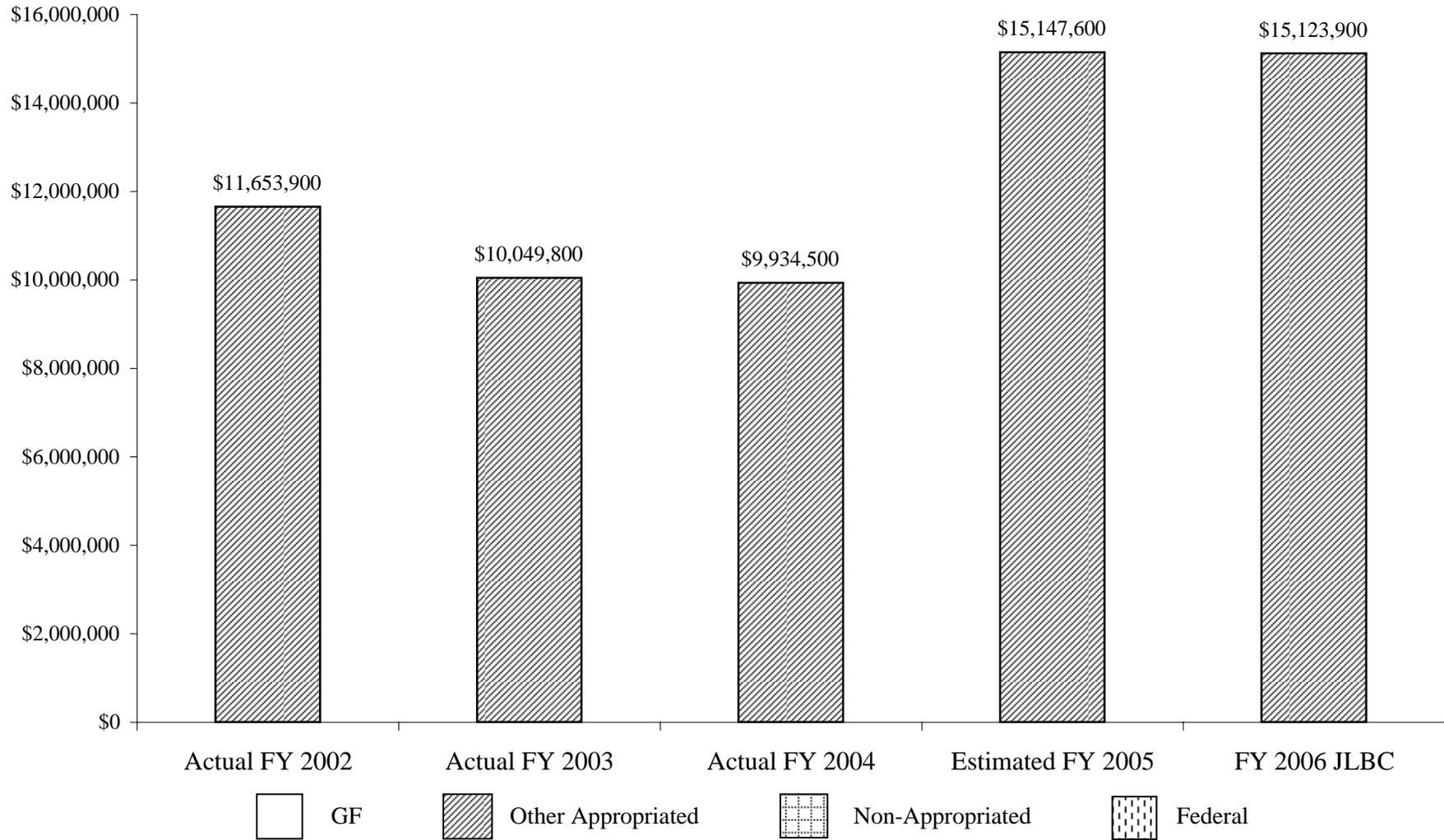


Arizona Exposition and State Fair Board

	JLBC	EXECUTIVE
Total Appropriations (Pg. 217)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$15.1 M OF • \$(23,700) OF below FY 2005, or 0.2% <u>FY 2007</u> <ul style="list-style-type: none"> • \$15.1 M OF • \$(23,700) OF below FY 2005, or 0.2% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$15.1 M OF • \$(46,000) OF below FY 2005, or 0.3% <u>FY 2007</u> <ul style="list-style-type: none"> • \$15.1 M OF • \$(46,000) OF below FY 2005, or 0.3%
Technical (Pg. 218)	<ul style="list-style-type: none"> • \$(23,700) OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$(46,000) OF in FY 2006 and FY 2007 for standard changes

**Arizona Exposition and State Fair Board
Total Funds FY 2002 - FY 2006**



Arizona Exposition and State Fair Board

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	186.0	0.0	186.0	0.0	186.0	0.0	186.0	0.0	186.0
Personal Services	0	4,865,100	0	4,865,100	0	4,865,100	0	4,865,100	0	4,865,100
Employee Related Expenditures	0	1,131,200	0	1,131,200	0	1,131,200	0	1,153,500	0	1,153,500
Professional and Outside Services	0	3,515,400	0	3,515,400	0	3,515,400	0	3,515,400	0	3,515,400
Travel - In State	0	13,100	0	13,100	0	13,100	0	13,100	0	13,100
Travel - Out of State	0	19,400	0	19,400	0	19,400	0	19,400	0	19,400
Other Operating Expenditures	0	5,603,400	0	5,603,400	0	5,557,400	0	5,557,400	0	5,557,400
AGENCY TOTAL	0	15,147,600	0	15,147,600	0	15,101,600	0	15,123,900	0	15,123,900

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	15,147,600	15,147,600	15,101,600	15,123,900	15,123,900
SUBTOTAL - Other Appropriated Funds	15,147,600	15,147,600	15,101,600	15,123,900	15,123,900
SUBTOTAL - Appropriated Funds	15,147,600	15,147,600	15,101,600	15,123,900	15,123,900
TOTAL - ALL SOURCES	15,147,600	15,147,600	15,101,600	15,123,900	15,123,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(23,700)	(0.2%)
Total - All Sources	(23,700)	(0.2%)

Arizona Exposition and State Fair Board

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	186.0	0.0	186.0	0.0	186.0
Personal Services	0	4,865,100	0	4,865,100	0	4,865,100
Employee Related Expenditures	0	1,131,200	0	1,153,500	0	1,153,500
Professional and Outside Services	0	3,515,400	0	3,515,400	0	3,515,400
Travel - In State	0	13,100	0	13,100	0	13,100
Travel - Out of State	0	19,400	0	19,400	0	19,400
Other Operating Expenditures	0	5,557,400	0	5,557,400	0	5,557,400
AGENCY TOTAL	0	15,101,600	0	15,123,900	0	15,123,900

FUND SOURCES

Other Appropriated Funds

Arizona Exposition and State Fair Fund	15,101,600	15,123,900	15,123,900
SUBTOTAL - Other Appropriated Funds	15,101,600	15,123,900	15,123,900
SUBTOTAL - Appropriated Funds	15,101,600		15,123,900
TOTAL - ALL SOURCES			15,123,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(23,700)	(0.2%)
Total - All Sources	(23,700)	(0.2%)

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