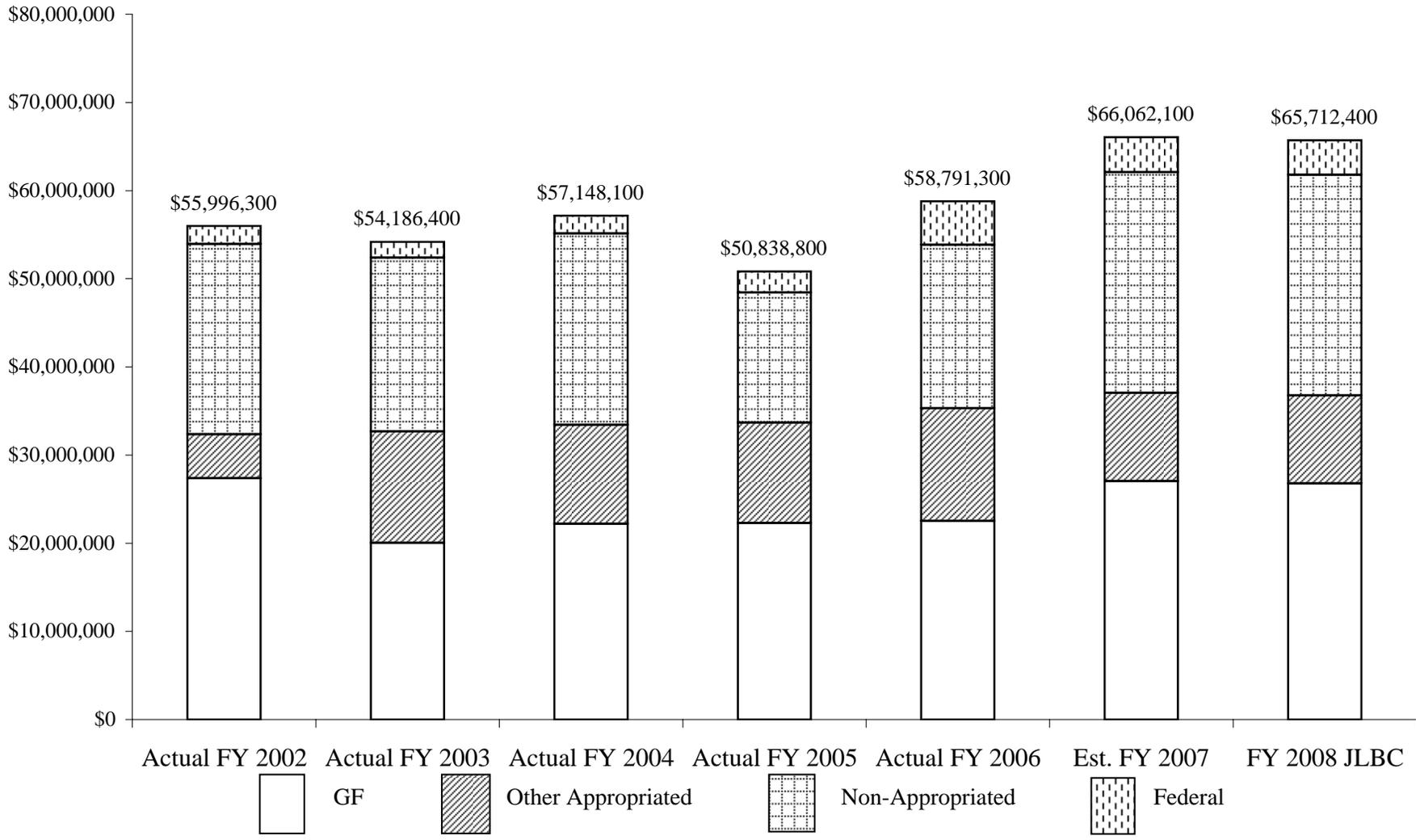


ARIZONA STATE PARKS BOARD

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 400)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$26.8 M GF • \$10.0 M OF • \$(265,300) GF below FY 07, or (1.0)% • \$(25,200) OF below FY 07, or (6.7)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$26.8 M GF • \$10.0 M OF • \$(265,300) GF below FY 07, or (1.0)% • \$(25,200) OF below FY 07, or (6.7)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$28.6 M GF • \$8.5 M OF • \$1.6 M GF above FY 07, or 5.8% • \$(1.5) M OF below FY 07, or (14.9)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$31.6 M GF • \$5.5 M OF • \$4.6 M GF above FY 07, or 17.0% • \$(4.5) M OF below FY 07, or (45.0)%
Enhancement Fund Offset	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.5 M GF in FY 08 and \$4.5 M in FY 09 for operating costs and to allow the Parks Board to use park fees for capital projects • \$(1.5) M park fees in FY 08 and \$(4.5) M in FY 09 • Park fees used for capital projects are non-appropriated
One-time Arizona Trail Deposit (Pg. 401)	<ul style="list-style-type: none"> • \$(250,000) GF in FY 08 and FY 09 to reflect a one-time deposit into the Arizona Trail Fund for the maintaining and preserving of the Arizona Trail. 	<ul style="list-style-type: none"> • Retains the funding
One-time AZNet Funding (Pg. 401)	<ul style="list-style-type: none"> • \$(5,800) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Retirement Rates (Pg. 401)	<ul style="list-style-type: none"> • \$(49,300) OF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> • Also rebases rates but savings are taken as a statewide item
Technical (Pg. 401)	<ul style="list-style-type: none"> • \$(9,500) GF and \$24,100 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$77,500 GF and \$0 OF in FY 08 and FY 09 for standard changes
Enhancement Fund Statutory Change (Pg. 402)	<ul style="list-style-type: none"> • Continue session law allowing the appropriation of all State Parks Enhancement Fund revenues for agency operations or capital needs with prior JCCR approval 	<ul style="list-style-type: none"> • Continue session law allowing the appropriation of all State Parks Enhancement Fund revenues for agency operations or capital needs with prior JCCR approval
Off-Highway Vehicle Recreation Statutory Change (Pg. 402)	<ul style="list-style-type: none"> • Continue session law allowing the board to use \$692,100 from the Off-Highway Vehicle Recreation Fund for operating costs. 	<ul style="list-style-type: none"> • Continue session law allowing the board to use \$692,100 from the Off-Highway Vehicle Recreation Fund for operating costs.

Arizona State Parks Board Total Funds FY 2002 - FY 2008



Arizona State Parks Board

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	101.0	148.3	109.0	358.3	122.0	127.3	101.0	148.3	109.0	358.3
Personal Services	2,412,000	4,769,700	4,596,900	11,778,600	4,766,000	3,941,900	2,412,000	4,769,700	4,596,900	11,778,600
Employee Related Expenditures	962,500	2,395,800	1,961,600	5,319,900	2,104,000	1,728,000	957,700	2,385,800	1,961,600	5,305,100
Professional and Outside Services	4,300	51,500	175,000	230,800	29,100	43,000	4,300	51,500	175,000	230,800
Travel - In State	53,000	62,200	305,100	420,300	61,500	37,400	53,000	62,200	305,100	420,300
Travel - Out of State	0	0	5,000	5,000	0	0	0	0	5,000	5,000
Other Operating Expenditures	739,500	2,679,100	3,328,200	6,746,800	1,270,200	2,718,300	732,200	2,663,900	3,269,000	6,665,100
Equipment	80,000	50,000	100,000	230,000	137,000	43,000	80,000	50,000	100,000	230,000
OPERATING SUBTOTAL	4,251,300	10,008,300	10,471,800	24,731,400	8,367,800	8,511,600	4,239,200	9,983,100	10,412,600	24,634,900
SPECIAL LINE ITEMS										
Arizona Trail	250,000	0	0	250,000	250,000	0	0	0	0	0
Federal Grants	0	0	2,466,400	2,466,400	0	0	0	0	2,466,400	2,466,400
Growing Smarter	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000	0	0	20,000,000
Heritage Fund Grants and Capital Outlay	0	0	9,100,000	9,100,000	0	0	0	0	9,100,000	9,100,000
Kartchner Caverns State Park	2,539,000	0	0	2,539,000	0	0	2,535,800	0	0	2,535,800
Off-Highway Vehicle Recreation Fund Grants	0	0	860,000	860,000	0	0	0	0	860,000	860,000
State Lake Improvement Fund Grants	0	0	6,115,300	6,115,300	0	0	0	0	6,115,300	6,115,300
AGENCY TOTAL	27,040,300	10,008,300	29,013,500	66,062,100	28,617,800	8,511,600	26,775,000	9,983,100	28,954,300	65,712,400
FUND SOURCES										
General Fund	27,040,300			27,040,300	28,617,800		26,775,000			26,775,000
Other Appropriated Funds										
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		522,800		522,800		522,800		522,100		522,100
State Parks Enhancement Fund		8,392,800		8,392,800		6,896,100		8,368,300		8,368,300
SUBTOTAL - Other Appropriated Funds		10,008,300		10,008,300		8,511,600		9,983,100		9,983,100
SUBTOTAL - Appropriated Funds				37,048,600		37,129,400				36,758,100
Other Non-Appropriated Funds										
Federal Funds			3,974,600	3,974,600				3,915,400		3,915,400
Heritage Fund			12,032,000	12,032,000				12,032,000		12,032,000
Land Conservation Fund - Administration Account - NA			400,000	400,000				400,000		400,000
Off-Highway Vehicle Recreation Fund			1,912,100	1,912,100				1,912,100		1,912,100
Partnership Fund			267,000	267,000				267,000		267,000
Publications and Souvenir Revolving Fund			607,000	607,000				607,000		607,000
State Lake Improvement Fund			9,115,300	9,115,300				9,115,300		9,115,300
State Parks Enhancement Fund - NA			430,500	430,500				430,500		430,500
State Parks Fund			275,000	275,000				275,000		275,000
SUBTOTAL - Other Non-Appropriated Funds			29,013,500	29,013,500				28,954,300		28,954,300
TOTAL - ALL SOURCES				66,062,100						65,712,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(265,300)	(1.0%)
Other Appropriated Funds	(25,200)	(0.3%)
Non Appropriated Funds	(59,200)	(0.2%)
Total - All Sources	(349,700)	(0.5%)

Arizona State Parks Board

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	164.0	85.3	101.0	148.3	109.0	358.3
Personal Services	6,421,700	2,286,200	2,412,000	4,769,700	4,596,900	11,778,600
Employee Related Expenditures	2,723,300	1,108,700	957,700	2,385,800	1,961,600	5,305,100
Professional and Outside Services	29,100	26,700	4,300	51,500	175,000	230,800
Travel - In State	78,600	36,600	53,000	62,200	305,100	420,300
Travel - Out of State	0	0	0	0	5,000	5,000
Other Operating Expenditures	1,962,300	2,026,200	732,200	2,663,900	21,810,700	25,206,800
Equipment	152,800	27,200	80,000	50,000	100,000	230,000
OPERATING SUBTOTAL	11,367,800	5,511,600	4,239,200	9,983,100	28,954,300	43,176,600
SPECIAL LINE ITEMS						
Arizona Trail	250,000	0	0	0	0	0
Federal Grants	0	0	0	0	2,466,400	2,466,400
Growing Smarter	20,000,000	0	20,000,000	0	0	20,000,000
Heritage Fund Grants and Capital Outlay	0	0	0	0	9,100,000	9,100,000
Kartchner Caverns State Park	0	0	2,535,800	0	0	2,535,800
Off-Highway Vehicle Recreation Fund Grants	0	0	0	0	860,000	860,000
State Lake Improvement Fund Grants	0	0	0	0	6,115,300	6,115,300
AGENCY TOTAL	31,617,800	5,511,600	26,775,000	9,983,100	47,496,000	84,254,100

FUND SOURCES			
General Fund	31,617,800	26,775,000	26,775,000
Other Appropriated Funds			
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	1,092,700
Reservation Surcharge Revolving Fund	522,800	522,100	522,100
State Parks Enhancement Fund	3,896,100	8,368,300	8,368,300
SUBTOTAL - Other Appropriated Funds	5,511,600	9,983,100	9,983,100
SUBTOTAL - Appropriated Funds	37,129,400		36,758,100
Other Non-Appropriated Funds			
Federal Funds		6,381,800	6,381,800
Heritage Fund		21,132,000	21,132,000
Land Conservation Fund - Administration Account - NA		400,000	400,000
Off-Highway Vehicle Recreation Fund		2,772,100	2,772,100
Partnership Fund		267,000	267,000
Publications and Souvenir Revolving Fund		607,000	607,000
State Lake Improvement Fund		15,230,600	15,230,600
State Parks Enhancement Fund - NA		430,500	430,500
State Parks Fund		275,000	275,000
SUBTOTAL - Other Non-Appropriated Funds		47,496,000	47,496,000
TOTAL - ALL SOURCES			84,254,100

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(265,300)	(1.0%)
Other Appropriated Funds	(25,200)	(0.3%)
Non Appropriated Funds	18,482,500	63.7%
Total - All Sources	18,192,000	27.5%