

Arizona State Parks
FY 2008 - FY 2011 Agency Revenues by Program

Fund Source	Total Agency Revenue - FY 2008	Total Agency Revenue - FY 2009	Total Agency Revenue - FY 2010	Total Agency Revenue - FY 2011
Legislated Agency Appropriations:				
General Fund	7,741,700	3,485,200	0	0
Arizona Trail Fund	125,000	125,000	0	0
Enhancement Fund:				
Lump Sum	5,088,300	6,869,700	6,191,300	5,852,200
Kartchner	2,535,800	2,638,000	1,639,950	1,979,000
Reservation Surcharge Fund	537,500	548,000	455,000	207,600
Law Enforcement Boating Safety Fund	2,323,800	1,878,700	1,092,700	4,278,100
Agency Appropriations	\$18,352,100	\$15,544,600	\$9,378,950	\$12,316,900
Land Conservation Fund	18,000,000	18,000,000	18,000,000	18,000,000
Total Appropriations	\$36,352,100	\$33,544,600	\$27,378,950	\$30,316,900
Appropriated Agency Revenues:				
General Fund	7,741,700	3,845,200	0	
Arizona Trail Fund	125,000	125,000	0	
Enhancement Fund:				
Lump Sum	6,870,300	6,989,100	7,367,600	6,607,300
Kartchner	2,768,800	2,545,100	2,580,700	2,442,700
Reservation Surcharge Fund	341,200	305,900	339,500	340,000
Law Enforcement Boating Safety Fund	2,240,100	2,345,300	2,232,600	2,000,000
Agency Appropriated Revenues	\$20,087,100	\$16,155,600	\$12,520,400	\$11,390,000
Land Conservation Fund	18,000,000	18,000,000	18,000,000	18,000,000
Total Appropriated Revenues	\$38,087,100	\$34,155,600	\$30,520,400	\$29,390,000
Non-Appropriated Agency Revenues:				
Off Highway Vehicle Fund:				
Off-Highway Vehicle - Grants & Aid	903,700	1,456,700	1,533,600	1,507,900
Off-Highway Vehicle - Agency Operating	692,100	692,100	692,100	692,100
Off-Highway Vehicle - Program Admin.	350,300	359,700	303,500	300,000
Total Off Highway Vehicle Fund	\$1,946,100	\$2,508,500	\$2,529,200	\$2,500,000
Heritage Fund - Lottery Revenues:				
Heritage - Acquisition and Development	1,700,000	1,700,000	1,045,100	0
Heritage - Environmental Education	500,000	500,000	307,400	0
Heritage - Historic Preservation	1,700,000	1,700,000	1,045,100	0
Heritage - Local, Regional and State Parks	3,500,000	3,500,000	2,151,700	0
Heritage - Natural Areas Acquisition	1,700,000	1,700,000	1,045,100	0
Heritage - Natural Areas Oper. & Mgmt.	400,000	400,000	245,900	0
Heritage - Trails	500,000	500,000	307,400	0
Total Heritage Funds	\$10,000,000	\$10,000,000	\$6,147,700	\$0
Federal Funds, By Program:				
Federal Historic Preservation Fund	658,000	720,300	804,900	849,500
Federal Land & Water Conservation Fund	1,531,200	1,164,000	1,166,700	834,500
Federal Recreational Trails Fund	1,716,400	1,962,800	1,574,100	3,203,700
Federal - Other Programs & Projects	228,400	151,900	118,200	100,000
Total Federal Funds	\$4,134,000	\$3,999,000	\$3,663,900	\$4,987,700
Other Non-Appropriated Revenues:				
Donations Fund	300,800	192,700	58,700	53,900
Heritage Fund Interest Earnings	1,939,100	697,300	265,400	10,000
Land Conservation Fund Interest Earnings	6,258,500	2,213,100	1,625,200	455,000
Partnerships Fund	329,500	250,200	155,400	617,700
Publications & Souvenirs Fund	667,600	590,400	502,000	250,000
State Lake Improvement	9,222,200	8,700,200	6,712,500	4,900,000
Total Other Non-Approp. Revenues	\$18,717,700	\$12,643,900	\$9,319,200	\$6,286,600
Total Non-Appropriated Revenues	\$34,797,800	\$29,151,400	\$21,660,000	\$13,774,300
Total FY 2008 Agency Revenue	\$72,884,900	\$63,307,000	\$52,180,400	\$43,164,300