

Executive Director: Anne I. Woosley, Ph.D.

JLBC Analyst: Steve Grunig

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	59.9	59.9	59.9 ^{1/}
Personal Services	1,351,600	1,260,700	1,304,600
Employee Related Expenditures	324,300	362,700	361,700
Professional and Outside Services	32,500	24,400	24,400
Travel - In State	3,000	0	0
Travel - Out of State	600	0	0
Other Operating Expenditures	304,600	235,600	235,600
Equipment	2,100	1,100	1,100
OPERATING SUBTOTAL	2,018,700	1,884,500	1,927,400
SPECIAL LINE ITEMS			
Field Services & Grants	80,000	80,000	80,000 ^{2/}
Papago Park Museum	2,093,600	1,409,400	1,618,800
AGENCY TOTAL	4,192,300	3,373,900	3,626,200^{3/}
FUND SOURCES			
General Fund	4,192,300	3,373,900	3,432,500
<u>Other Appropriated Funds</u>			
Capital Outlay Stabilization Fund	0	0	193,700
SUBTOTAL - Other Appropriated Funds	0	0	193,700
SUBTOTAL - Appropriated Funds	4,192,300	3,373,900	3,626,200
Other Non-Appropriated Funds	1,094,400	1,005,000	1,005,000
Federal Funds	83,100	7,900	7,900
TOTAL - ALL SOURCES	5,369,800	4,386,800	4,639,100

AGENCY DESCRIPTION — The Arizona Historical Society acquires, preserves, maintains, and publicly exhibits archival and museum objects pertaining to the history of Arizona, the West, and the Indian tribes inhabiting the state. The Society's major museums are in Yuma, Flagstaff, Tucson, Phoenix and Tempe (Papago Park).

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
PERFORMANCE MEASURES				
• Museum visitors and researchers	220,621	154,100	175,000	175,000
• Number of volunteer hours	39,068	60,000	25,000	60,000
• Private funds raised from grants and donations (\$ in millions)	1.2	0.5	1.2	1.2
• Customer satisfaction rating (Scale 1-8)	7.0	7.0	7.0	7.0
• Administration as a % of total cost	11.6	21.5	15.0	15.0

Operating Budget

The budget provides \$1,927,400 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other

adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

^{1/} Includes 16 FTE Positions funded from Special Line Items in FY 2005.

^{2/} Of the \$80,000 appropriation for Field Services and Grants, \$50,000 reverts if the City of Phoenix does not make its agreed upon cash contribution pursuant to the memorandum of understanding executed between the City of Phoenix and the Arizona Historical Society. (General Appropriation Act footnote)

^{3/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Special Line Items

Field Services and Grants

The budget provides \$80,000 from the General Fund for Field Services and Grants in FY 2005. This amount is unchanged from FY 2004. A.R.S. § 41-821H and A.R.S. § 41-821I allow the Arizona Historical Society to contract with certified county historical societies for services to be performed for the benefit of the state. Such services may include restoration and maintenance of historical buildings, curation and registration of historical artifacts, and personnel costs incurred by a county historical society in presenting or preserving historic materials. Contracts are awarded where historical materials are in the greatest need of additional care. To qualify as a certified historical society, the society must be nonprofit and have a functioning program of historical value. Certification and contract agreements are reviewed annually.

Papago Park Museum

The budget provides \$1,618,800 for the Papago Park Museum in FY 2005. This amount consists of \$1,425,100 from the General Fund and \$193,700 from the Capital Outlay Stabilization Fund. These amounts include:

- An increase for statewide salary and other adjustments.
- A Capital Outlay Stabilization Fund increase of \$193,700 for lease-purchase costs for the Papago Park Museum. Total lease-purchase payment for the Museum in FY 2005 will be \$914,400.

This line item funds the operation of the Papago Park Museum and includes 16 General Fund FTE Positions.

Additional Legislation

Arizona Historical Society; Private Donations

Laws 2004, Chapter 259 authorizes the Arizona Historical Society to solicit and expend private monetary donations for program activities.

State Fees; Budget Reconciliation

The State Fees Reconciliation Bill (Laws 2004, Chapter 286) enables the Arizona Historical Society to charge a fee for services during FY 2005.

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