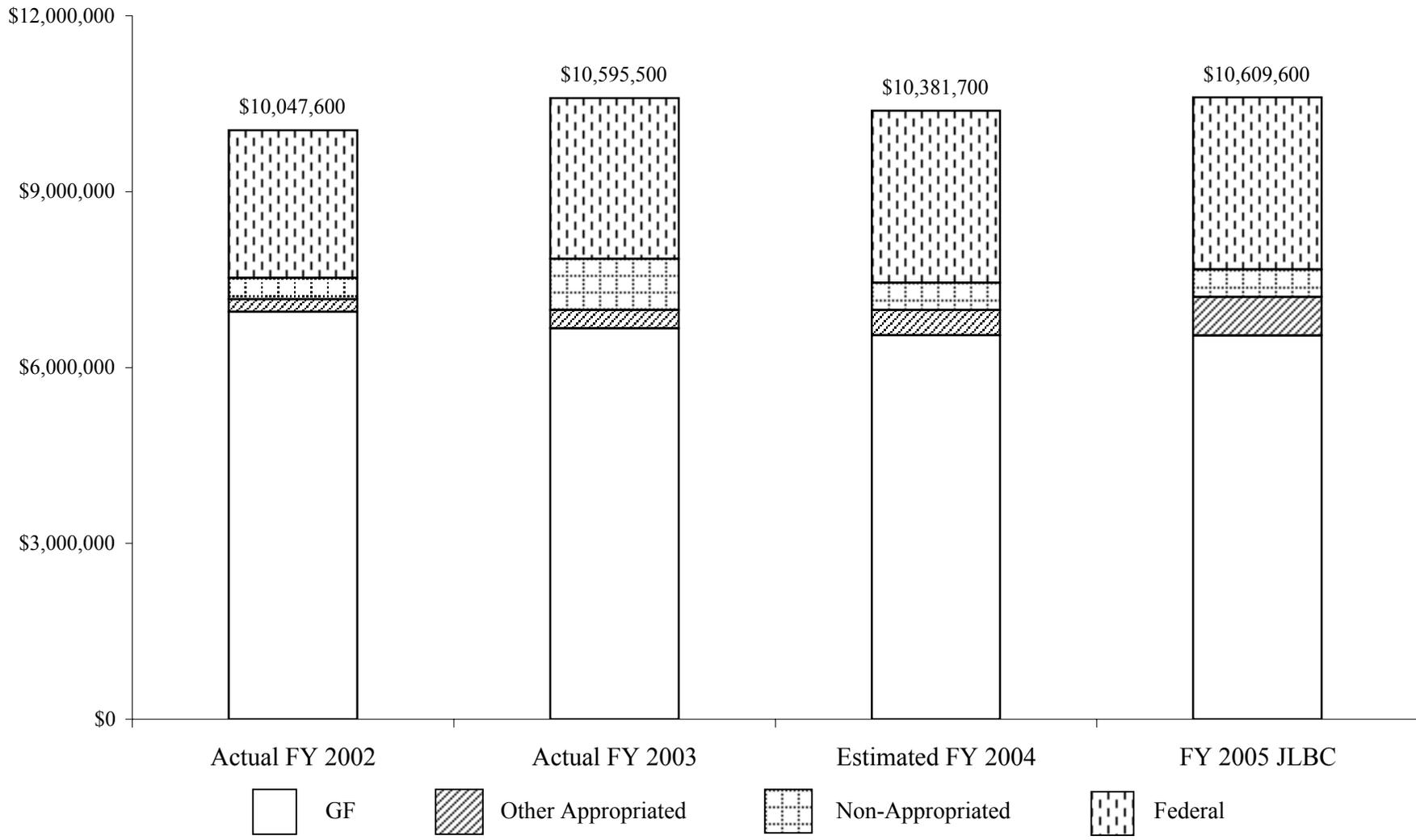


LEGISLATURE - ARIZONA STATE LIBRARY, ARCHIVES AND PUBLIC RECORDS
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 246)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$6.5 M GF • \$659,800 OF • \$(5,800) GF below FY 2004, or (0.1)% • \$233,700 OF above FY 2004, or 54.8% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$6.5 M GF • \$426,100 OF • \$0 GF above FY 2004, or 0.0% • \$0 OF above FY 2004, or 0.0% • By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 2004 appropriation as a placeholder.)
Record Services Fund	<ul style="list-style-type: none"> • \$233,700 from Record Management fees for 2 Records Management Center FTEs and technology upgrades 	
Technical (Pg. 247)	<ul style="list-style-type: none"> • \$(5,800) GF for lower lease costs 	

**Legislature - Arizona State Library,
Archives and Public Records
Total Funds FY 2002 - FY 2005**



Legislature - Arizona State Library, Archives and Public Records

	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
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	106.8	6.0	7.8	120.6	106.8	6.0	106.8	8.0	7.8	122.6
Personal Services	3,992,300	181,500	187,000	4,360,800	3,992,300	181,500	3,992,300	303,200	187,000	4,482,500
Employee Related Expenditures	1,042,800	42,200	45,500	1,130,500	930,400	42,200	1,042,800	69,000	45,500	1,157,300
Professional and Outside Services	121,600	0	1,151,000	1,272,600	121,600	0	121,600	0	1,151,000	1,272,600
Travel - In State	8,000	0	1,600	9,600	8,000	0	8,000	0	1,600	9,600
Travel - Out of State	15,500	0	52,100	67,600	15,500	0	15,500	0	52,100	67,600
Other Operating Expenditures	623,800	177,400	1,784,000	2,585,200	736,200	177,400	618,000	187,600	1,784,000	2,589,600
Equipment	0	25,000	182,000	207,000	0	25,000	0	100,000	182,000	282,000
OPERATING SUBTOTAL	5,804,000	426,100	3,403,200	9,633,300	5,804,000	426,100	5,798,200	659,800	3,403,200	9,861,200
SPECIAL LINE ITEMS										
Grants in Aid	651,400	0	0	651,400	651,400	0	651,400	0	0	651,400
Statewide Radio Reading Service for the Blind	97,000	0	0	97,000	97,000	0	97,000	0	0	97,000
AGENCY TOTAL	6,552,400	426,100	3,403,200	10,381,700	6,552,400	426,100	6,546,600	659,800	3,403,200	10,609,600
FUND SOURCES										
General Fund	6,552,400			6,552,400	6,552,400		6,546,600			6,546,600
Other Appropriated Funds										
Records Services Fund		426,100		426,100		426,100		659,800		659,800
SUBTOTAL - Other Appropriated Funds		426,100		426,100		426,100		659,800		659,800
SUBTOTAL - Appropriated Funds				6,978,500		6,978,500				7,206,400
Other Non-Appropriated Funds										
Federal Grants Fund			2,937,400	2,937,400					2,937,400	2,937,400
Gift Shop Revolving Fund			66,700	66,700					66,700	66,700
State Library Fund			399,100	399,100					399,100	399,100
SUBTOTAL - Other Non-Appropriated Funds			3,403,200	3,403,200					3,403,200	3,403,200
TOTAL - ALL SOURCES				10,381,700						10,609,600
CHANGE IN FUNDING SUMMARY										
		FY 2004 to FY 2005 JLBC								
		\$ Change	% Change							
General Fund		(5,800)	(0.1%)							
Other Appropriated Funds		233,700	54.8%							
Non Appropriated Funds		0	0.0%							
Total - All Sources		227,900	2.2%							

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