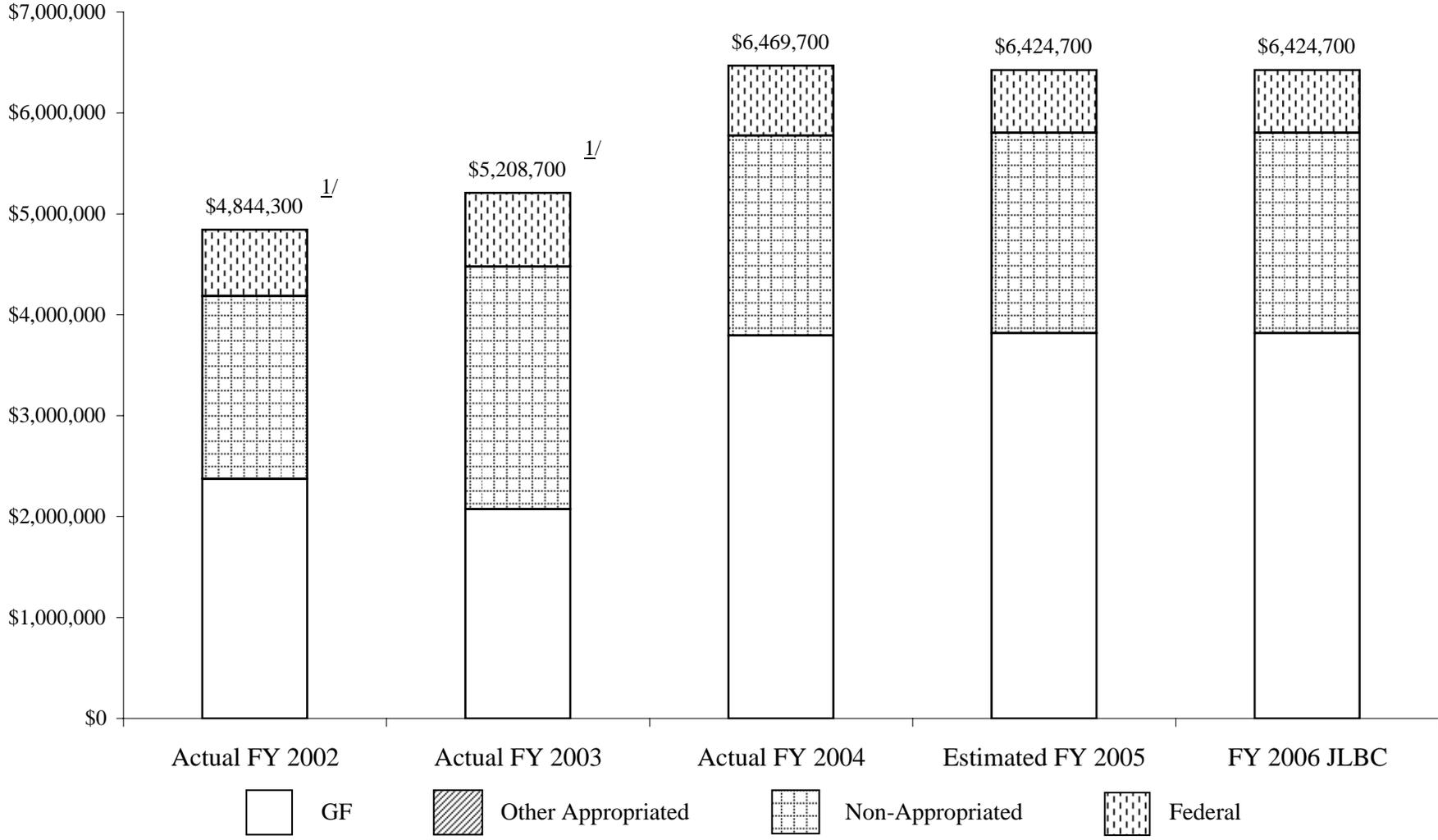


ARIZONA COMMISSION ON THE ARTS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 66)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$3.8 M GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$3.8 M GF • \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$4.3 M GF • \$519,900 GF above FY 2005, or 13.6% <u>FY 2007</u> <ul style="list-style-type: none"> • \$4.3 M GF • \$500,900 GF above FY 2005, or 13.1%
Arts Community Service Projects	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$500,000 GF in FY 2006 and FY 2007 for Arts Community Service Projects
Telephone System	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$19,000 GF in FY 2006 for the replacement of the commission's telephone system
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$900 GF for in FY 2006 and FY 2007 for standard changes

**Arizona Commission on the Arts
Total Funds FY 2002 - FY 2006**



1/ In FY 2002 and FY 2003 the \$2,000,000 appropriation from the General Fund to the Arts Endowment Fund was suspended.

Arizona Commission on the Arts

	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>	11.5	0.0	6.5	18.0	11.5	0.0	11.5	0.0	6.5	18.0
Personal Services	407,600	0	210,000	617,600	407,600	0	407,600	0	210,000	617,600
Employee Related Expenditures	106,100	0	55,000	161,100	106,100	0	109,900	0	55,000	164,900
Professional and Outside Services	0	0	83,000	83,000	0	0	0	0	83,000	83,000
Travel - In State	10,000	0	7,000	17,000	10,000	0	10,000	0	7,000	17,000
Travel - Out of State	800	0	6,000	6,800	800	0	800	0	6,000	6,800
Other Operating Expenditures	30,600	0	2,245,500	2,276,100	31,500	0	26,800	0	2,245,500	2,272,300
Equipment	0	0	0	0	19,000	0	0	0	0	0
OPERATING SUBTOTAL	555,100	0	2,606,500	3,161,600	575,000	0	555,100	0	2,606,500	3,161,600
SPECIAL LINE ITEMS										
Arts Endowment Fund	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000
Community Service Projects	1,263,100	0	0	1,263,100	1,763,100	0	1,263,100	0	0	1,263,100
AGENCY TOTAL	3,818,200	0	2,606,500	6,424,700	4,338,100	0	3,818,200	0	2,606,500	6,424,700
FUND SOURCES										
General Fund	3,818,200			3,818,200	4,338,100			3,818,200		3,818,200
SUBTOTAL - Appropriated Funds				3,818,200		4,338,100				3,818,200
Other Non-Appropriated Funds										
Arizona Arts Trust Fund			1,515,000	1,515,000					1,515,000	1,515,000
Arts Endowment Expendable Trust Fund			204,600	204,600					204,600	204,600
Arts Special Revenue Fund			265,900	265,900					265,900	265,900
Federal Funds			621,000	621,000					621,000	621,000
SUBTOTAL - Other Non-Appropriated Funds			2,606,500	2,606,500					2,606,500	2,606,500
TOTAL - ALL SOURCES				6,424,700						6,424,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

Arizona Commission on the Arts

	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>	11.5	0.0	11.5	0.0	6.5	18.0
Personal Services	407,600	0	407,600	0	210,000	617,600
Employee Related Expenditures	106,100	0	109,900	0	55,000	164,900
Professional and Outside Services	0	0	0	0	83,000	83,000
Travel - In State	10,000	0	10,000	0	7,000	17,000
Travel - Out of State	800	0	800	0	6,000	6,800
Other Operating Expenditures	31,500	0	26,800	0	2,245,500	2,272,300
OPERATING SUBTOTAL	556,000	0	555,100	0	2,606,500	3,161,600
SPECIAL LINE ITEMS						
Arts Endowment Fund	2,000,000	0	2,000,000	0	0	2,000,000
Community Service Projects	1,763,100	0	1,263,100	0	0	1,263,100
AGENCY TOTAL	4,319,100	0	3,818,200	0	2,606,500	6,424,700
FUND SOURCES						
General Fund	4,319,100		3,818,200			3,818,200
SUBTOTAL - Appropriated Funds		4,319,100				3,818,200
Other Non-Appropriated Funds						
Arizona Arts Trust Fund				1,515,000		1,515,000
Arts Endowment Expendable Trust Fund				204,600		204,600
Arts Special Revenue Fund				265,900		265,900
Federal Funds				621,000		621,000
SUBTOTAL - Other Non-Appropriated Funds				2,606,500		2,606,500
TOTAL - ALL SOURCES						6,424,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

[Click here to return to the Table of Contents](#)