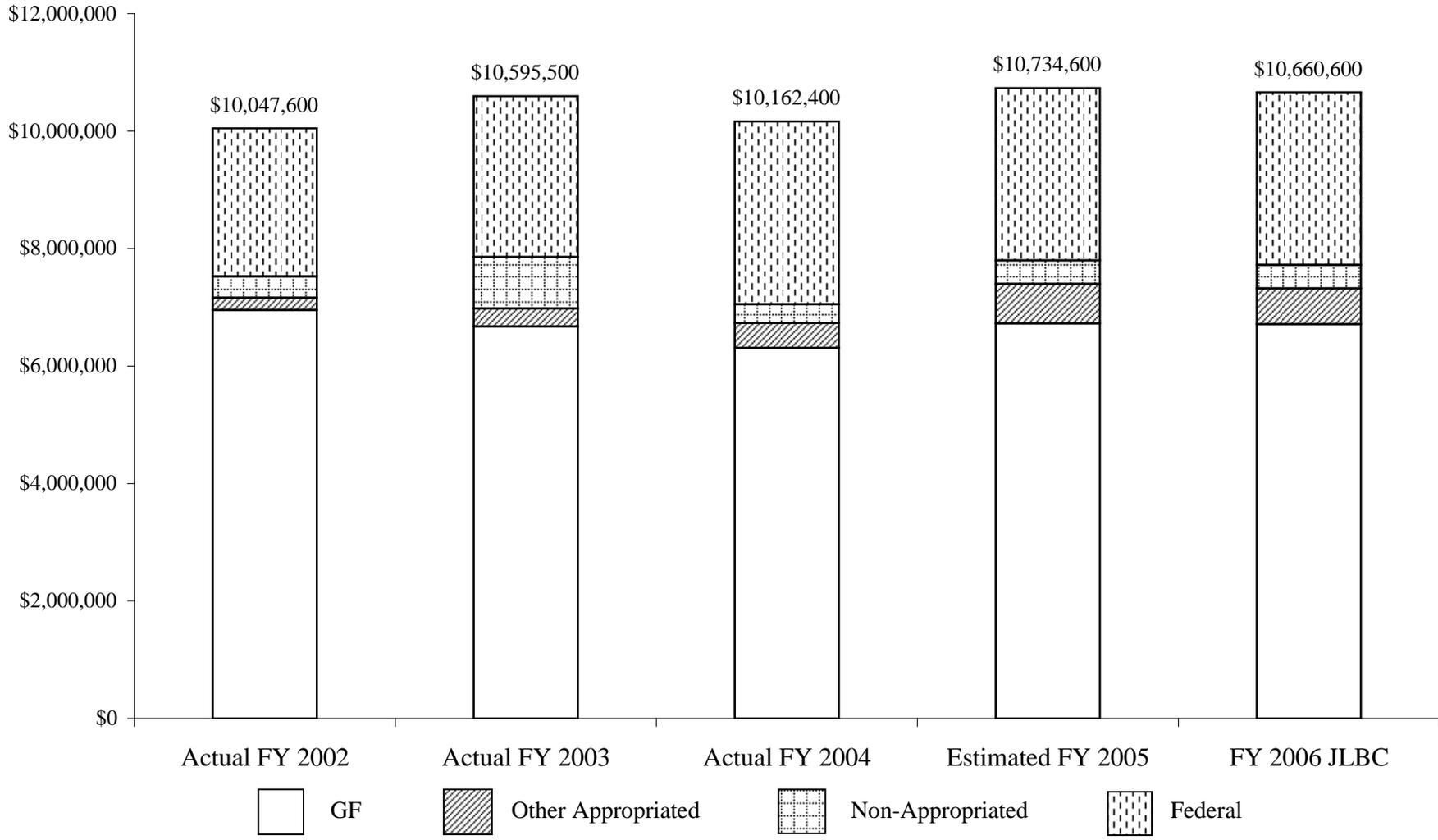


**Legislature - Arizona State Library, Archives and Public Records
Total Funds FY 2002 - FY 2006**



Department of Library, Archives and Public Records

	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>	106.8	8.0	7.8	122.6	106.8	8.0	106.8	8.0	7.8	122.6
Personal Services	4,099,100	311,200	279,000	4,689,300	4,099,100	311,200	4,099,100	311,200	279,000	4,689,300
Employee Related Expenditures	1,113,500	73,400	65,700	1,252,600	1,113,500	73,400	1,165,800	88,000	65,700	1,319,500
Professional and Outside Services	121,600	0	1,137,000	1,258,600	121,600	0	121,600	0	1,137,000	1,258,600
Travel - In State	8,000	0	1,200	9,200	8,000	0	8,000	0	1,200	9,200
Travel - Out of State	15,500	0	70,800	86,300	15,500	0	15,500	0	70,800	86,300
Other Operating Expenditures	618,000	187,600	1,701,600	2,507,200	618,000	187,600	552,800	186,900	1,701,600	2,441,300
Equipment	0	100,000	83,000	183,000	0	100,000	0	25,000	83,000	108,000
OPERATING SUBTOTAL	5,975,700	672,200	3,338,300	9,986,200	5,975,700	672,200	5,962,800	611,100	3,338,300	9,912,200
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	6,724,100	672,200	3,338,300	10,734,600	6,724,100	672,200	6,711,200	611,100	3,338,300	10,660,600

FUND SOURCES

General Fund	6,724,100		6,724,100	6,724,100		6,711,200	6,711,200
Other Appropriated Funds							
Records Services Fund		672,200	672,200		672,200	611,100	611,100
SUBTOTAL - Other Appropriated Funds		672,200	672,200		672,200	611,100	611,100
SUBTOTAL - Appropriated Funds			7,396,300		7,396,300		7,322,300
Other Non-Appropriated Funds							
Federal Grants Fund			2,937,400	2,937,400		2,937,400	2,937,400
Gift Shop Revolving Fund			72,500	72,500		72,500	72,500
State Library Fund			328,400	328,400		328,400	328,400
SUBTOTAL - Other Non-Appropriated Funds			3,338,300	3,338,300		3,338,300	3,338,300
TOTAL - ALL SOURCES			10,734,600				10,660,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(12,900)	(0.2%)
Other Appropriated Funds	(61,100)	(9.1%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(74,000)	(0.7%)

Department of Library, Archives and Public Records

	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>	106.8	8.0				
Personal Services	4,099,100	311,200				
Employee Related Expenditures	1,113,500	73,400				
Professional and Outside Services	121,600	0				
Travel - In State	8,000	0				
Travel - Out of State	15,500	0				
Other Operating Expenditures	618,000	187,600				
Equipment	0	100,000				
OPERATING SUBTOTAL	5,975,700	672,200				
SPECIAL LINE ITEMS						
Grants in Aid	651,400	0				
Statewide Radio Reading Service for the Blind	97,000	0				
AGENCY TOTAL	6,724,100	672,200				
FUND SOURCES						
General Fund	6,724,100					
Other Appropriated Funds						
Records Services Fund		672,200				
SUBTOTAL - Other Appropriated Funds		672,200				
SUBTOTAL - Appropriated Funds		7,396,300				

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