

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

JLBC Analyst: Leatta McLaughlin

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	59.9	59.9	59.9 ^{1/}
Personal Services	1,245,000	1,325,600	1,396,700
Employee Related Expenditures	373,700	484,300	537,300
Professional and Outside Services	39,800	25,000	30,500
Other Operating Expenditures	298,500	274,700	309,700
OPERATING SUBTOTAL	1,957,000	2,109,600	2,274,200
SPECIAL LINE ITEMS			
Field Services & Grants	80,000	80,000	80,000 ^{2/}
Papago Park Museum	1,618,800	2,118,700	2,176,500
AGENCY TOTAL	3,655,800	4,308,300	4,530,700^{3/}
FUND SOURCES			
General Fund	3,462,100	4,114,600	4,337,000
<i>Other Appropriated Funds</i>			
Capital Outlay Stabilization Fund	193,700	193,700	193,700
SUBTOTAL - Other Appropriated Funds	193,700	193,700	193,700
SUBTOTAL - Appropriated Funds	3,655,800	4,308,300	4,530,700
Other Non-Appropriated Funds	1,100,800	647,500	647,500
TOTAL - ALL SOURCES	4,756,600	4,955,800	5,178,200

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).

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• Paid number of visitors	--	28,600	24,200	30,000
• Customer satisfaction rating (Scale 1-8)	7.0	NA	7.2	7.0
Comments: The agency did not submit information for any measure labeled as “NA.”				

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

Operating Budget

The budget provides \$2,274,200 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$228,600 from the General Fund for statewide 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 2007.
^{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.

<i>Special Line Items</i>

Papago Park Museum

The budget provides \$2,176,500 for the Papago Park Museum in FY 2007. This amount consists of:

	<u>FY 2007</u>
General Fund	\$1,982,800
Capital Outlay Stabilization Fund	193,700

These amounts include an increase of \$77,500 from the General Fund for statewide adjustments.