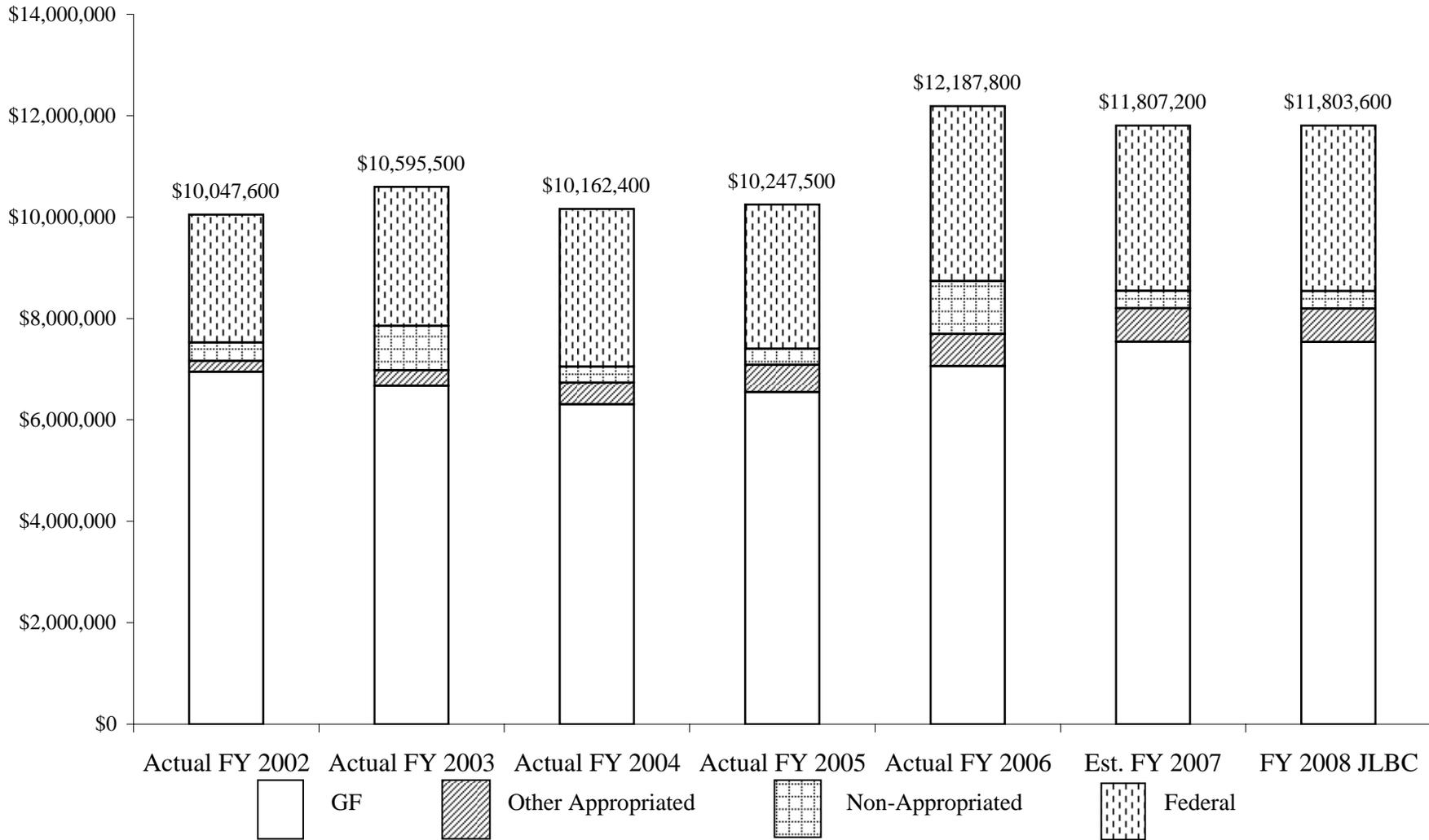


**Legislature - Arizona State Library, Archives and Public Records
Total Funds FY 2002 - FY 2008**



Legislature - Arizona State Library, Archives and Public Records

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	107.8	8.0	7.6	123.4	107.8	8.0	107.8	8.0	7.6	123.4
Personal Services	4,521,000	337,600	364,600	5,223,200	4,521,000	337,600	4,521,000	337,600	364,600	5,223,200
Employee Related Expenditures	1,506,000	112,200	44,600	1,662,800	1,504,100	111,700	1,506,000	113,300	84,700	1,704,000
Professional and Outside Services	121,600	0	1,030,600	1,152,200	121,600	0	121,600	0	1,030,600	1,152,200
Travel - In State	8,000	0	1,100	9,100	8,000	0	8,000	0	1,100	9,100
Travel - Out of State	15,500	0	77,200	92,700	15,500	0	15,500	0	77,200	92,700
Other Operating Expenditures	620,100	187,000	520,800	1,327,900	622,000	187,500	615,800	186,600	480,700	1,283,100
Equipment	0	25,000	101,900	126,900	0	25,000	0	25,000	101,900	126,900
OPERATING SUBTOTAL	6,792,200	661,800	2,140,800	9,594,800	6,792,200	661,800	6,787,900	662,500	2,140,800	9,591,200
SPECIAL LINE ITEMS										
Barry Goldwater Papers	0	0	0	0	200,000	0	0	0	0	0
Federal Funds Aid	0	0	1,464,000	1,464,000	0	0	0	0	1,464,000	1,464,000
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	7,540,600	661,800	3,604,800	11,807,200	7,740,600	661,800	7,536,300	662,500	3,604,800	11,803,600

FUND SOURCES										
General Fund	7,540,600			7,540,600	7,740,600			7,536,300		7,536,300
Other Appropriated Funds										
Records Services Fund		661,800		661,800		661,800		662,500		662,500
SUBTOTAL - Other Appropriated Funds		661,800		661,800		661,800		662,500		662,500
SUBTOTAL - Appropriated Funds				8,202,400		8,402,400				8,198,800
Other Non-Appropriated Funds										
Federal Grants Fund			3,262,400	3,262,400					3,262,400	3,262,400
Gift Shop Revolving Fund			69,400	69,400					69,400	69,400
State Library Fund			273,000	273,000					273,000	273,000
SUBTOTAL - Other Non-Appropriated Funds			3,604,800	3,604,800					3,604,800	3,604,800
TOTAL - ALL SOURCES				11,807,200						11,803,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(4,300)	(0.1%)
Other Appropriated Funds	700	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	(3,600)	0.0%

Legislature - Arizona State Library, Archives and Public Records

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	107.8	8.0	107.8	8.0	7.6	123.4
Personal Services	4,521,000	337,600	4,521,000	337,600	364,600	5,223,200
Employee Related Expenditures	1,504,100	111,700	1,506,000	113,300	84,700	1,704,000
Professional and Outside Services	121,600	0	121,600	0	1,030,600	1,152,200
Travel - In State	8,000	0	8,000	0	1,100	9,100
Travel - Out of State	15,500	0	15,500	0	77,200	92,700
Other Operating Expenditures	622,000	187,500	615,800	186,600	480,700	1,283,100
Equipment	0	25,000	0	25,000	101,900	126,900
OPERATING SUBTOTAL	6,792,200	661,800	6,787,900	662,500	2,140,800	9,591,200
SPECIAL LINE ITEMS						
Federal Funds Aid	0	0	0	0	1,464,000	1,464,000
Grants in Aid	651,400	0	651,400	0	0	651,400
Statewide Radio Reading Service for the Blind	97,000	0	97,000	0	0	97,000
AGENCY TOTAL	7,540,600	661,800	7,536,300	662,500	3,604,800	11,803,600

FUND SOURCES			
General Fund	7,540,600	7,536,300	7,536,300
Other Appropriated Funds			
Records Services Fund	661,800	662,500	662,500
SUBTOTAL - Other Appropriated Funds	661,800	662,500	662,500
SUBTOTAL - Appropriated Funds	8,202,400		8,198,800
Other Non-Appropriated Funds			
Federal Grants Fund			3,262,400
Gift Shop Revolving Fund			69,400
State Library Fund			273,000
SUBTOTAL - Other Non-Appropriated Funds			3,604,800
TOTAL - ALL SOURCES			11,803,600

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(4,300)	(0.1%)
Other Appropriated Funds	700	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	(3,600)	0.0%