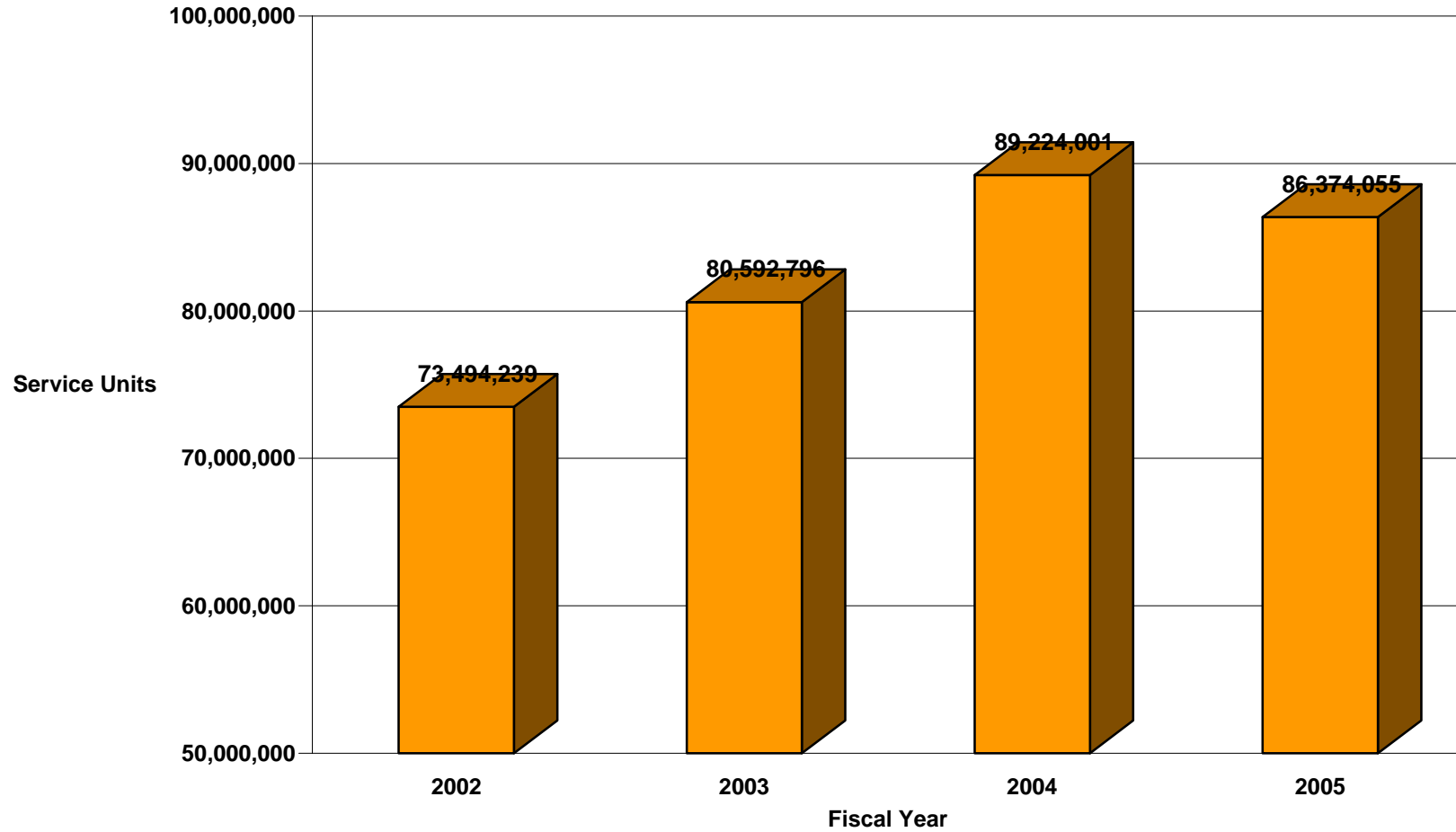


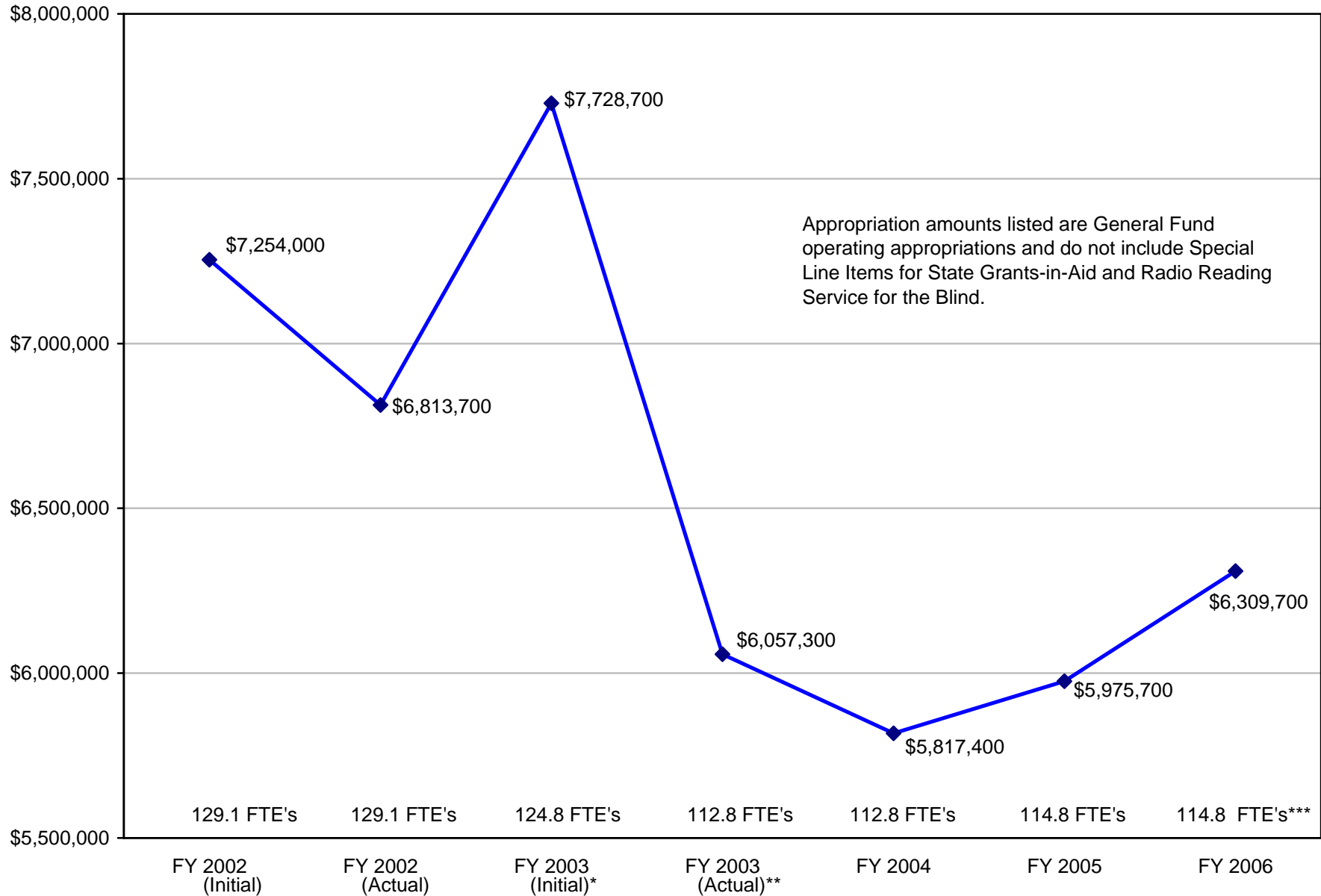
Performance Measures - Service Units



Note: Decline in FY2005 is due to increased activity in FY 2004 from Declaration of Independence exhibition

Arizona State Library, Archives and Public Records

General Fund Operating Appropriations



Appropriation amounts listed are General Fund operating appropriations and do not include Special Line Items for State Grants-in-Aid and Radio Reading Service for the Blind.

* FY 2003 (Initial) does not include the ADOA appropriation of \$1,600,000 approved for design of the Polly Rosenbaum History Archives Building.

** Does not reflect additional reductions related to unfunded increases for Risk Management premiums, health/dental premium increases and retirement contribution increases.

*** FY 2006 appropriation includes funds for a Director of Development, but due to a technical error, the FTE count was not increased. A technical correction to add 1.0 FTE is needed.

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11/15/2005

Appropriation History for FTE and Operating Funds with Service Units

Fiscal Year	Initial or Final	General Fund FTE	Records Fund FTE	Total FTE	General Fund Appropriation*	Records Fund Appripiation	Total Appropriation*	Service Units	
2006	Final	106.8	8.0	114.8	\$6,309,700	\$626,700	\$6,936,400	not available	
2005	Final	106.8	8.0	114.8	\$5,975,700	\$672,200	\$6,647,900	86,374,055	Note 2
2004	Final	106.8	6.0	112.8	\$5,817,400	\$426,100	\$6,243,500	89,224,001	
2003	Final	106.8	6.0	112.8	\$6,057,300	\$310,300	\$6,367,600	80,592,796	
2003	Initial	118.8	6.0	124.8	\$7,728,700	\$313,000	\$8,041,700	not applicable	
2002	Final	123.1	6.0	129.1	\$6,813,700	\$311,400	\$7,125,100	73,494,239	
2002	Initial	123.1	6.0	129.1	\$7,254,000	\$452,000	\$7,706,000	not applicable	
2001	Final	123.1	6.0	129.1	\$6,772,600	\$452,000	\$7,224,600	73,918,798	Note 3
2000	Final	123.0	5.0	128.0	\$5,937,300	\$431,000	\$6,368,300	30,071,517	
1999	Final	120.1	0.0	120.1	\$5,870,200	\$0	\$5,870,200	not available	
1998	Final	120.1	0.0	120.1	\$5,710,400	\$0	\$5,710,400	not available	
1997	Final	119.1	0.0	119.1	\$5,196,000	\$0	\$5,196,000	not available	

*Note: General Fund appropriation does not include special line items for State Grants-in-Aid and Radio Reading for the Blind

Note 2: Decline in FY 2005 is due to increased activity in FY 2004 from Declaration of Independence exhibition

Note 3: Increase in FY 2001 is due to increased website activity and implementation of more accurate counting methods