

ArizonaHistoricalSociety.org

ARIZONA HISTORICAL SOCIETY

Founded by an Act of the First Arizona Territorial Legislature in 1864

1 September 2016

The Honorable Doug Ducey
Governor of the State of Arizona
1700 West Washington
Phoenix, AZ 85007

Executive Offices and Publications

949 E. 2nd St.
Tucson, AZ
85719
520-617-1169

Arizona History Museum

949 E. 2nd St.
Tucson, AZ
85719
520-628-5774

AHS Museum at Papago Park

1300 N. College Ave.
Tempe, AZ
85281
480-929-0292

Pioneer Museum

2340 N. Fort Valley Rd.
Flagstaff, AZ
86001
928-774-6272

Sanguinetti House Museum and Gardens

240 S. Madison Ave.
Yuma, AZ
85364
928-782-1841

Dear Governor Ducey:

On behalf of the membership and Board of Directors of the Arizona Historical Society (AHS), I am pleased to submit the FY 2018 budget.

AHS is committed to preserving the history of our great state. We are working diligently to increase educational programs and exhibitions to entice others to learn and share all that Arizona has to offer and how far we have grown. This budget includes Decision Packages that are designed to enhance collections, improve information technology, maintain a stable environment, and increase our community outreach.

We appreciate your support as we continue to move this agency forward.

Sincerely,

Anne I. Woosley, Ph.D.
Executive Director

C. Marshall Trimble, AHS President

LET'S MAKE HISTORY!





State of Arizona Budget Request

State Agency

Arizona Historical Society

A.R.S. Citation: 35-113

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,722.9	783.6	3,506.5
General Fund	2,722.9	783.6	3,506.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Anne Woosley

Title: Executive Director

Anne Woosley
(signature)

Phone: (520) 617-1164

Prepared By: Kim Bittrich

Email Address: kbittrich@azhs.gov

Date Prepared: Wednesday, August 31, 2016

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,547.3	(410.6)	1,136.7
Statewide Donations	499.9	(31.5)	468.4
Non Expendable Trust Fund	24.0	(6.0)	18.0
Historical Society Preservation/Restore Fund	41.2	0.0	41.2
AZ Exposition Museum Centennial Fund	305.5	(305.5)	0.0
Permanent AZ Historical Soc Revolving Fund	676.7	(67.6)	609.1

Revenue Schedule

Agency: HIA Arizona Historical Society

Fund: 2025 Statewide Donations

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	103.5	25.0	20.0
4339	OTHER FEES AND CHARGES FOR SERVICES	49.1	49.4	54.4
4372	PUBLICATIONS AND REPRODUCTIONS	10.4	8.8	8.1
4379	OTHER CHARGES FOR GOODS	2.3	2.0	2.0
4449	OTHER FEES	78.1	76.7	76.7
4611	UNRESTRICTED DONATIONS	178.3	169.6	173.5
4612	RESTRICTED DONATIONS	40.5	14.2	10.2
4616	PRIVATE GRANTS	19.9	32.7	52.7
4631	TREASURERS INTEREST INCOME	2.2	1.5	1.5
4632	RENTAL INCOME	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	3.5	2.1	1.9
4901	OPERATING TRANSFERS IN	59.6	50.0	50.0
Fund Total:		547.4	432.0	451.0

Revenue Schedule

Agency:	HIA	Arizona Historical Society
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Fund:	2025	Statewide Donations
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Justification: Statewide donations are received from memberships dues, private donations and grants, donation box revenue, education tours and special program events. During FY 15/16 the Arizona Historical Society received a pass thru grant from the City of Tucson to perform extensive repairs at the Charles O Brown historical house. This was a one time grant of \$100,000.

Revenue Schedule

Agency: HIA Arizona Historical Society

Fund: 2026 Non Expendable Trust Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	0.4	0.3	0.2
Fund Total:		0.4	0.3	0.2

Revenue Schedule

Agency: HIA Arizona Historical Society

Fund: 2125 Historical Society Preservation/Restore Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	34.5	38.0	38.0
4699	MISCELLANEOUS RECEIPTS	1.7	0.0	0.0
Fund Total:		36.2	38.0	38.0

Revenue Schedule

Agency: HIA Arizona Historical Society

Fund: 2650 AZ Exposition Museum Centennial Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	170.3	0.0	0.0
Fund Total:		170.3	0.0	0.0

Revenue Schedule

Agency:	HIA	Arizona Historical Society
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Fund:	2650	AZ Exposition Museum Centennial Fund
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Justification:

Funds collected from issuance and renewals of the Centennial License Plates come to the Arizona Historical Society from the Department of Transportation. These funds are for the support of the AHS' Centennial Museum, which was re-branded as the Arizona Experience. The Arizona Experience collections and exhibits, as part of AHS' Natural History collection, though primarily housed at the Museum at Papago Park, have been brought to other AHS facilities as well as loaned to other State agencies and community museums. The Natural History collection will help visitors learn about the state's frontier industries, examine the resources of today, explore innovations of tomorrow and present the many cultures that have made us who we are. These funds will be transferred to the U of A fiscal year 16/17.

Revenue Schedule

Agency:	HIA	Arizona Historical Society
Fund:	2900	Permanent AZ Historical Soc Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4320	ADMISSION AND ENTRY FEES	228.4	240.2	246.0
4379	OTHER CHARGES FOR GOODS	67.9	62.5	65.0
4611	UNRESTRICTED DONATIONS	9.0	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.4	0.9	0.9
4632	RENTAL INCOME	262.2	265.0	296.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
4901	OPERATING TRANSFERS IN	2.5	2.0	0.0
Fund Total:		571.6	570.6	607.9

Revenue Schedule

Agency:	HIA	Arizona Historical Society
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Fund:	2900	Permanent AZ Historical Soc Revolving Fund
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Justification: AHS is making efforts to increase earned income. This is reflected during this budget period by increased facility rentals in our Northern Arizona, Central Arizona and Southern locations. Likewise these locations, as well as Rio Colorado, are programming efforts to increase visitation and gift store revenues.

Sources and Uses of Funds

Agency:	HIA	Arizona Historical Society
Fund:	2025	Statewide Donations

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	867.7	884.0	816.1
Revenue (From Revenue Schedule)	547.4	432.0	451.0
Total Available	1,415.1	1,316.0	1,267.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	531.1	499.9	468.4
Balance Forward to Next Year	884.0	816.1	798.7

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	36.2	62.4	62.4
Employee Related Expenses	19.8	30.7	30.7
Prof. And Outside Services	105.9	66.6	83.6
Travel - In State	17.3	21.2	20.6
Travel - Out of State	5.5	14.9	13.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2.4	5.5	5.5
Other Operating Expenses	264.4	199.2	191.3
Equipment	19.5	47.4	10.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	60.1	52.0	50.0
Expenditure Categories Total:	531.1	499.9	468.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	531.1	499.9	468.4
Non-Appropriated FTE:	2.0	2.7	2.7

Fund Justification

Justification:

Fund Description

Source: Statewide donations are received from memberships dues, private donations and grants, donation box revenue, education tours and special program events. (These funds were formally reported under 9447, 9448, and 9449.)

Use: Statewide donations cover operating expenses, cost of printing the Journal of Arizona History four times per year, salary & ERE of staff not paid thru appropriated dollars or earned income, programming expenses, exhibit production costs, repairs and travel cost.

OSPB:

Sources and Uses of Funds

Agency:	HIA	Arizona Historical Society
Fund:	2026	Non Expendable Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	186.1	157.1	133.4
Revenue (From Revenue Schedule)	0.4	0.3	0.2
Total Available	186.5	157.4	133.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	29.4	24.0	18.0
Balance Forward to Next Year	157.1	133.4	115.6

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	1.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	27.3	23.0	18.0
Equipment	2.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	29.4	24.0	18.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	29.4	24.0	18.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source:	Trust funds income is received from interest on the principle. (Budget formally under fund 9450).
Use:	Interest is spent based on the specifications of the Trust. Three Trusts were established for the acquisition of library source materials and books.
OSPB:	Revenue is from interest generated from the Trust principle. Monies are expended in accordance with Trust specifications.

Sources and Uses of Funds

Agency:	HIA	Arizona Historical Society
Fund:	2125	Historical Society Preservation/Restore Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	33.7	27.0	23.8
Revenue (From Revenue Schedule)	36.2	38.0	38.0
Total Available	69.9	65.0	61.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	42.9	41.2	41.2
Balance Forward to Next Year	27.0	23.8	20.6

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	23.6	23.6	23.6
Employee Related Expenses	12.1	12.3	12.3
Prof. And Outside Services	0.8	0.0	0.0
Travel - In State	1.6	2.0	2.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.8	1.3	1.3
Equipment	2.0	2.0	2.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	42.9	41.2	41.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	42.9	41.2	41.2
Non-Appropriated FTE:	0.5	0.5	0.5

Fund Justification

Justification:

Fund Description

Source:	Income received through research and photo requests provided by the museums Library staff.
Use:	Funds are used for copying, preserving and restoring historic photographs and negatives. Additional costs include reproduction costs and research requests for patrons. This fund also supports 1/2 time salary and ERE for an Archivist in the Library.
OSPB:	Monies are received for research and photo requests provided by the museums Library staff. Funds are used for copying, preserving, and restoring historic photographs and negatives.

Sources and Uses of Funds

Agency:	HIA Arizona Historical Society
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source: N/A

Use: N/A

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	HIA	Arizona Historical Society
Fund:	2650	AZ Exposition Museum Centennial Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	224.8	305.5	0.0
Revenue (From Revenue Schedule)	170.3	0.0	0.0
Total Available	395.1	305.5	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	89.6	305.5	0.0
Balance Forward to Next Year	305.5	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2.3	0.0	0.0
Employee Related Expenses	0.8	0.0	0.0
Prof. And Outside Services	27.7	0.0	0.0
Travel - In State	0.4	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	58.4	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	305.5	0.0
Expenditure Categories Total:	89.6	305.5	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	89.6	305.5	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: Funds collected from issuance and renewals of the Centennial License Plates come to the Arizona Historical Society from the Department of Transportation. These funds are for the support of the AHS' Centennial Museum, which was re-branded as the Arizona Experience. The Arizona Experience collections and exhibits, as part of AHS' Natural History collection, though primarily housed at the Museum at Papago Park, have been brought to other AHS facilities as well as loaned to other State agencies and community museums. The Natural History collection will help visitors learn about the state's frontier industries, examine the resources of today, explore innovations of tomorrow and present the many cultures that have made us who we are. These funds will be transferred in FY 16/17 to the U of A along with the collections.

Fund Description

Source: Funds collected from issuance and renewals of the Centennial License Plates come to the Arizona Historical Society from the Department of Transportation. These funds are for the support of the AHS' Centennial Museum, which was re-branded as the Arizona Experience. The Arizona Experience collections and exhibits, as part of AHS' Natural History collection, though primarily housed at the Museum at Papago Park, have been brought to other AHS facilities as well as loaned to other State agencies and community museums. The Natural History collection will help visitors learn about the state's frontier industries, examine the resources of today, explore innovations of tomorrow and present the many cultures that have made us who we are.

Use: AHS has programmed the Centennial License Plate fund to develop exhibits showcasing the natural history collection. The educational programming is designed to be dynamic. It includes school and adult tours, tour add-ons, traveling exhibits, virtual exhibits, classroom kits, workshops, and webinars. The developmental components of these presentations are designed to provide an ongoing infrastructure that supports the collections and their public presentations.. Ongoing, educational programming, information technology requirements, continued curation, marketing, advertising and operating supplies are necessary. These funds will be transferred to the U of A in FY 16/17 with the collections.

OSP:

Sources and Uses of Funds

Agency:	HIA	Arizona Historical Society
Fund:	2900	Permanent AZ Historical Soc Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	213.8	213.8	107.7
Revenue (From Revenue Schedule)	571.6	570.6	607.9
Total Available	785.4	784.4	715.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	571.6	676.7	609.1
Balance Forward to Next Year	213.8	107.7	106.5

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	151.7	171.3	171.3
Employee Related Expenses	74.4	86.4	86.4
Prof. And Outside Services	54.3	44.5	46.5
Travel - In State	7.1	4.0	4.0
Travel - Out of State	1.6	1.6	1.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	276.3	298.5	291.5
Equipment	4.2	0.0	7.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2.0	70.4	0.0
Expenditure Categories Total:	571.6	676.7	609.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	571.6	676.7	609.1
Non-Appropriated FTE:	4.9	6.2	6.2

Fund Justification

Justification:

Fund Description

Source:	Funds are received through the rental and use of several of the Museums for events, admissions charges to all the museums and gift store sales.
Use:	Facility rental funds are used for repairs and maintenance of the Museums, facility rental staff salary and ERE and, supplementing the cost of utilities not covered by appropriated funds. Admissions funds supplement salary, ERE, utilities, repairs and maintenance for the museums not covered by appropriated funds. Gift store sales cover the cost of operating the gift store and stocking merchandise for sale.
OSPB:	Revenue generated from the Papago Park Museum rental for events, admissions charges to all museums and gift store sales. Funds are used for Papago Park Museum operations, employee compensation and gift store operations.

Sources and Uses of Funds

Agency:	HIA Arizona Historical Society
Fund:	9447 Non-Appropriated Private Operating Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source:	Private funds are received from donations, programs and membership dues. These funds are now reported under fund 2025.
Use:	Funds pay for all membership activities, newsletters and mailings, and supplement operations costs of the museums.
OSPB:	Revenue from donations, programs and membership dues are used to pay for all membership activities, newsletters, mailings and supplement museum operational costs.

Sources and Uses of Funds

Agency:	HIA Arizona Historical Society
Fund:	9448 Non-Appropriated Restricted Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source:	Funds received from donations from individuals and organizations to support an exhibit or program. These funds are now reported under fund 2025.
Use:	Funds pay for the cost of producing an exhibit or program as per donors request, including salary and ERE for staff as needed.
OSPB:	Fund receives donations from individuals and organizations. Expenditures are for exhibits or program as per donors request.

Sources and Uses of Funds

Agency:	HIA Arizona Historical Society
Fund:	9449 Non-Appropriated Private Grants Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source:	Grants received from private foundations or local governments. These funds are now reported under fund 2025.
Use:	Grants pay for programs, salary and ERE, and expenses as per grant specifications.
OSPB:	Fund monies consist of grants from private foundations or local governments. Expenditures are for programs, salary and ERE, and expenses as per grant specifications.

Sources and Uses of Funds

Agency:	HIA Arizona Historical Society
Fund:	9450 Non-Appropriated Trust Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source: Trust funds income is received from interest on the principle. These funds are now reported under fund 2026.

Use: Interest is spent based on the specifications of the Trust. Three Trusts were established for the acquisition of library source materials and books.

OSPB: Revenue is from interest generated from the Trust principle. Monies are expended in accordance with Trust specifications.

Funding Issues List

Agency: HIA Arizona Historical Society

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	IT Infrastructure to Provide Public Access to AHS	Decision Pack	0.0	130.0	130.0	0.0	0.0
2	Uncovered Costs of Core Business	Decision Pack	0.0	200.0	200.0	0.0	0.0
3	Critical Staffing Issues	Decision Pack	4.5	244.6	244.6	0.0	0.0
4	Certified Historical Organizations Support	Decision Pack	0.0	84.0	84.0	0.0	0.0
5	High Density Compact Storage - Jan 8th Collection	Decision Pack	0.0	125.0	125.0	0.0	0.0
6	Non-appropriated fund expenditure adjustments	Decision Pack	0.0	(410.6)	0.0	0.0	(410.6)
Total:			4.5	373.0	783.6	0.0	(410.6)
Decision Package Total:			4.5	373.0	783.6	0.0	(410.6)

Funding Issue Detail

Agency:	HIA	Arizona Historical Society
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Issue:	1	IT Infrastructure to Provide Public Access to AHS	Issue Category: Decision Package
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Justification:

IT Infrastructure to Provide Public Access to the Arizona Historical Society Resources - \$103,000

The Arizona Historical Society's mission is to collect, preserve, interpret, and disseminate the history of Arizona and the West. One of the main ways to fulfill our mission is with improved online access through cataloguing and digitization. Processing the collections require updated technology and numerous staff hours. This work is on-going and includes processing new collections, as well as incorporating those collections received since the establishment of AHS in 1864.

AHS has approximately 1.5 TB of agency records stored across two on-site servers and 7 TB of historical records stored on multiple external hard drives. Mainstream support for the two Windows 2008 servers ended on January 13, 2015, with extended support scheduled to end on January 14, 2020. In 2015 the AHS joined the state domain allowing the staff at the four AHS locations (Flagstaff, Tempe, Tucson, Yuma) to access files on the servers. Combined the two servers have less than 1TB of available storage space. The 7TB of historical records relate to the museum and archival holdings – primarily digital surrogates of physical collections, but also includes born-digital collection material. Stored on external hard drives, access to the files is limited.

AHS also has three mission critical applications on an on-site server. The application server is also a Windows 2008 server. As stated above mainstream support by Microsoft ended on January 13, 2015; with extended support ending on January 14, 2020. Access to the applications is limited to on-site use.

AHS proposes phased migration to cloud storage beginning in FY2017. The rapidly increasing volume of digital agency and historical records requires investment in easily scalable file storage. With agency staff at multiple locations around the state file access and sharing using mobile devices is crucial. Equally important is the ability to conduct work in various locations. By increasing reliance on mobile devices and reducing reliance on location-based devices, agency staff can accomplish work no matter the location. Estimated cost for storage per year: \$30,000

The AHS computer refresh completed in 2015 provided uniform computer technology across the agency and removed all computers running Windows XP or Windows Vista. All computers are now running the Windows 7 operating system. As with the servers, mainstream support by Microsoft ended on January 13, 2015; with extended support ending on January 14, 2020 – requiring an upgrade of all computers in the agency. The Windows 10 operating system was released in July 2015 making Windows 7 a version behind.

AHS proposes a computer refresh in FY2018-19. The agency will upgrade all computers, monitors and software to avoid system obsolescence. The refresh will allow agency to continue to perform mission critical services in timely and effective manner. Estimated cost: \$40,000 per year (\$120,000 divided over three years.)

Wi-Fi access in the museums has become an essential tool for both the researchers in the library and archives, as well as for clients renting the facilities for events. The cost for each access point is \$24.51 per month and there will be approximately 20 access point throughout all our locations. The cost for this service is no easily transferred to the customer and needs to be absorbed by the museum, an additional \$6,000 annually.

The Arizona Historical Society was mandated to switch to Voice over IP (VOIP) telephone systems with Telesoft and the ASET group. The cost of the equipment and installation was a covered expense, however the monthly fees far exceeds the cost of service before VOIP installation. Prior to installation, AHS paid an average monthly fee of \$5,300. Now AHS is paying an average monthly fee of \$7,300. This is an annual increase of \$24,000 that has to come out of earned income and places an unretrievable stress on funds that would otherwise be used for programming and exhibit creation.

The Arizona Historical Society previously had a full-time IT generalist position to handle statewide maintenance and updates of computers and servers. When this position became vacant, AHS reallocated the resources to contract with ADOA for hardware, software and web services and annual maintenance of all IT needs. This transfer was expected to provide a greater range of expertise and continual maintenance and updates as needed. Unfortunately with the increased demands and requirements of IT, the result did not meet the needs of the agency as originally anticipated. A staff person at each AHS location still requires administrative rights to help staff whenever a problem occurs. This takes time away from normal duties at a cost of \$15,000 per year per location. In addition to staff time, the turnaround time for ADOA is not optimal. An example is a laptop sent to ADOA for service and what should be 1-2 week service turnaround has not been resolved after 4 months. Quarterly updates that are a part of the annual maintenance agreement are not happening. The maintenance cost is \$30,000 annually and does not include replacement computers that should occur at least every five years.

Program:	1-1	Arizona Historical Society
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	60.0

Funding Issue Detail

Agency:	HIA Arizona Historical Society
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Issue:	1 IT Infrastructure to Provide Public Access to AHS	Issue Category: Decision Package
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Equipment	28.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	88.0

Program:	1-3 SLI Papago Park
Fund:	1000-A General Fund (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	30.0
Other Operating Expenditures	0.0
Equipment	12.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	42.0

Issue:	2 Uncovered Costs of Core Business	Issue Category: Decision Package
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Justification: The core mission of AHS as defined by statute is to collect and preserve the history of the State of Arizona. In attempting to meet that statutory mandate, AHS operates museums in Flagstaff, Tempe, Tucson and Yuma. These facilities must be maintained at stable temperatures and humidity in order to ensure the preservation of our collections. Unfortunately, AHS declining appropriations have not allowed funding for a basic need - utilities. AHS operates many historic structures, which carry their own level of temperature control challenges. However, even within the AHS major, more contemporary facilities in Tucson (with its 42 year old HVAC system) and Tempe (a 24 year old HVAC system), the inability to meet basic utility costs is a significant problem. In the most recent fiscal year, appropriations only covered \$317,000 of \$409,000 utility costs, leaving a \$90,000 shortfall that was diverted from revenues that would have been designated for programs. Additionally, with aging physical plants, AHS has sought building renewal funds to make its systems viable. Our needs have been met to a certain extent in the last few years, with roofs partially repaired and lighting and HVAC equipment somewhat updated. The current level of appropriated funding has not enabled AHS to fund basic system maintenance agreements and has, therefore, forced the agency to seek service on an emergency basis as aging systems continue to fail. An example is a recent State Procurement HVAC service bid that came in at almost \$10,000/month when AHS could only budget \$10,000 per year - \$110,000 funding gap. AHS is requesting \$200,000 per year to meet the unappropriated costs of core business service.

Program:	1-1 Arizona Historical Society
Fund:	1000-A General Fund (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	HIA	Arizona Historical Society
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Issue:	2	Uncovered Costs of Core Business	Issue Category: Decision Package
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Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	100.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	100.0

Program:	1-3	SLI Papago Park
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	
	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	100.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	100.0

Funding Issue Detail

Agency:	HIA	Arizona Historical Society
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Issue:	3	Critical Staffing Issues	Issue Category: Decision Package
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Justification: FLSA law change will have a negative impact on the Arizona Historical Society. Seven positions will be moved to non-exempt status, thereby making them eligible for over-time. The work week typically exceeds 40 hours for these positions based on necessary responsibilities and lack of staffing. The Archivist positions, six at AHS, work with the public in person, on the phone, thru email and regular mail. They are also charged with processing collections at all the locations statewide, and maintaining the archives for the Society, and ensuring compliance with state policy. Based on the hours worked in the last fiscal year, the over-time cost would exceed \$53,000 or the equivalent of hiring an additional Archivist to handle the workload. The long hours and extended work weeks are not beneficial to staff or AHS on a permanent basis.

Another position impacted by the FLSA law change is the Division Director in Yuma. This position is charged with operating the museum in Yuma, planning exhibits, coordinating events and education programs, developing marketing materials, applying for grants, attending statewide meetings, maintaining collections, oversee building maintenance and numerous other day-to-day tasks. The director often works a 6 day work week on a salary far less than the division directors at the other locations who are tasked with the same responsibilities. This position qualifies for exempt status, requiring a minimum increase of \$5,300 per year including ERE. The museum in Yuma currently has one Arizona state employee (the director) and two part-time staff from a temporary agency, an administrative assistance and a building maintenance specialist. It is critical to the success of the museum to hire committed, responsible, high-producing employees. The optimal solution is to convert the temporary staff positions to permanent state employees and hire a part-time customer service representative. The three employees would handle building repairs, exhibit development, educational programming, daily visitor tours, after-hour events, support volunteers, and administrative duties. The additional funding required to make these changes is \$36,900 annually.

The Arizona Historical Society's ability to reach our customers is critical to our continued success. This requires aggressive marketing and outreach statewide to promote programs, exhibits, collections and archives. An effective statewide marketing coordinator to develop a comprehensive advertising presence would benefit AHS. This will include increased communications with the educational community to promote tours, research opportunities, internships and program attendance. Salary & ERE \$71,000.

To promote increased and return visitation, consistent, frequent changes in programming and exhibitions are required. AHS requires a qualified museum curator to plan and develop exhibits and educational programs at all the museums. Each location offers unique opportunities for the public to explore, research and learn about the history of Arizona and the West which, in turn, will create the added benefit of increased revenues. Salary & ERE \$66,300.

The State of Arizona has revised operating procedures with the use of ProcureAZ and the new financial software (AFIS). The implementation of these new systems by AHS has imposed increased segregation of duties and reduces the ability to procure merchandise, pay vendors and process cash receipts by appropriate staff if that individual is on vacation or out sick. The optimum resolution is an additional part-time position that would assist with data entry responsibilities in AFIS and the membership database. Salary & ERE \$17,500.

Program:	1-1	Arizona Historical Society
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: \$84.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.5
Personal Services	160.0
Employee Related Expenses	84.6
Subtotal Personal Services and ERE:	244.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	244.6

Funding Issue Detail

Agency:	HIA	Arizona Historical Society
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Issue:	4	Certified Historical Organizations Support	Issue Category: Decision Package
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Justification: The Arizona Historical Society is statutorily mandated to contract with certified historical organizations (41-821 I). Currently there are 75 certified organizations eligible to apply for grant funding up to \$2,000 each year. Staff and a committee from the state governing board review applications and determine the grants awarded. Requests far exceed available funding each year and most awards are limited to \$1,000 or less. In order to provide a meaningful level of funding to the certified historical organizations, AHS wishes to increase the grant pool from \$66,000 to \$150,000 per year.

Program:	1-2	SLI Field Services and Grants
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	84.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	84.0

Issue:	5	High Density Compact Storage - Jan 8th Collection	Issue Category: Decision Package
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Justification: High Density Compact Storage to Support the January 8th Memorial Collection - \$125,000
 AHS is collaborating with the January 8th Memorial Foundation to house the archives and artifacts from the January 8, 2011, tragic and unforgettable shooting that wounded Congresswoman Gabrielle Giffords, 12 private citizens, and killed six other Arizonans. As the Foundation works to redevelop a public park in downtown Tucson, it is relying on AHS to serve as the repository for the collection of artifacts given by the public as they expressed grief over the shootings. Furthermore, AHS has been asked to create exhibits using these materials, not only to remember the loss that occurred and to move forward, but that will celebrate our representational government by encouraging civil discourse. In order to take and preserve the collection, AHS requires a high density storage system which also maximizes storage capacity. Project cost for the high density, space saver system and related preservation and supplies is \$125,000.

Program:	1-1	Arizona Historical Society
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	125.0
Debt Services	0.0

Funding Issue Detail

Agency:	HIA	Arizona Historical Society
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Issue:	5	High Density Compact Storage - Jan 8th Collection	Issue Category: Decision Package
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Cost Allocation	0.0	
Transfers	0.0	
Program / Fund Total:	125.0	

Issue:	6	Non-appropriated fund expenditure adjustments	Issue Category: Decision Package
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Justification: The non-appropriated fund expenditures vary from year to year based on the revenue stream and the programs/exhibits scheduled for each year. The funds associated with the former Mining and Mineral Museum will be transferred to the U of A in FY 16/17.

Program:	1-1	Arizona Historical Society
Fund:	2026-N	Non Expendable Trust Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(1.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(5.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(6.0)

Program:	1-1	Arizona Historical Society
Fund:	2900-N	Permanent AZ Historical Society Revolving (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(5.4)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(5.4)

Funding Issue Detail

Agency: HIA Arizona Historical Society

Issue: 6 Non-appropriated fund expenditure adjustments **Issue Category:** Decision Package

Program: 1-1 Arizona Historical Society
Fund: 2025-N Statewide Donations (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(3.0)
Travel In-State	(0.6)
Travel Out-of-State	(1.0)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(7.9)
Equipment	(29.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(41.5)

Program: 1-4 SLI Centennial Museum
Fund: 2650-N Statewide Special Plates Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(305.5)
Program / Fund Total:	(305.5)

Program: 1-4 SLI Centennial Museum
Fund: 2900-N Permanent AZ Historical Society Revolving (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	HIA Arizona Historical Society
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Issue:	6 Non-appropriated fund expenditure adjustments	Issue Category: Decision Package
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Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(70.4)
<hr/>	
Program / Fund Total:	(70.4)

Program:	1-3 SLI Papago Park
Fund:	2900-N Permanent AZ Historical Society Revolving (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<hr/>	
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	2.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1.6)
Equipment	7.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
Program / Fund Total:	8.2

Program:	1-3 SLI Papago Park
Fund:	2025-N Statewide Donations (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<hr/>	
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	20.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(8.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(2.0)
<hr/>	
Program / Fund Total:	10.0

Summary of Expenditure and Budget Request for All Funds

Agency: HIA Arizona Historical Society

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Arizona Historical Society	3,157.0	2,722.9	783.6	3,506.5
		3,157.0	2,722.9	783.6	3,506.5
Expenditure Categories					
	FTE	35.5	41.5	4.5	46.0
	Personal Services	1,508.9	1,518.1	160.0	1,678.1
	Employee Related Expenses	635.2	653.9	84.6	738.5
	Professional and Outside Services	73.0	72.1	0.0	72.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	41.7	41.7	114.0	155.7
	Other Operating Expenses	898.2	437.1	260.0	697.1
	Equipment	0.0	0.0	40.0	40.0
	Capital Outlay	0.0	0.0	125.0	125.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,157.0	2,722.9	783.6	3,506.5

Summary of Expenditure and Budget Request for All Funds

Agency: HIA Arizona Historical Society

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Arizona Historical Society	1,264.6	1,547.3	(410.6)	1,136.7
		1,264.6	1,547.3	(410.6)	1,136.7
Expenditure Categories					
	FTE	7.4	9.4	0.0	9.4
	Personal Services	213.8	257.3	0.0	257.3
	Employee Related Expenses	107.1	129.4	0.0	129.4
	Professional and Outside Services	188.7	112.1	18.0	130.1
	Travel In-State	26.4	27.2	(0.6)	26.6
	Travel Out of State	7.1	16.5	(1.0)	15.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.4	5.5	0.0	5.5
	Other Operating Expenses	629.2	522.0	(19.9)	502.1
	Equipment	27.8	49.4	(29.2)	20.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	62.1	427.9	(377.9)	50.0
Expenditure Categories Total:		1,264.6	1,547.3	(410.6)	1,136.7

Summary of Expenditure and Budget Request for All Funds

Agency: HIA Arizona Historical Society

Agency Total for All Funds:	4,421.6	4,270.2	373.0	4,643.2			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: HIA	Arizona Historical Society
Fund: 1000	General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	3,157.0	2,722.9	783.6	3,506.5
	3,157.0	2,722.9	783.6	3,506.5
Expenditure Categories				
FTE	35.5	41.5	4.5	46.0
Personal Services	1,508.9	1,518.1	160.0	1,678.1
Employee Related Expenses	635.2	653.9	84.6	738.5
Professional and Outside Services	73.0	72.1	0.0	72.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	41.7	41.7	114.0	155.7
Other Operating Expenses	898.2	437.1	260.0	697.1
Equipment	0.0	0.0	40.0	40.0
Capital Outlay	0.0	0.0	125.0	125.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,157.0	2,722.9	783.6	3,506.5
Fund Total:	3,157.0	2,722.9	783.6	3,506.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2025	Statewide Donations (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	531.1	499.9	(31.5)	468.4
	531.1	499.9	(31.5)	468.4
Expenditure Categories				
FTE	2.0	2.7	0.0	2.7
Personal Services	36.2	62.4	0.0	62.4
Employee Related Expenses	19.8	30.7	0.0	30.7
Professional and Outside Services	105.9	66.6	17.0	83.6
Travel In-State	17.3	21.2	(0.6)	20.6
Travel Out of State	5.5	14.9	(1.0)	13.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2.4	5.5	0.0	5.5
Other Operating Expenses	264.4	199.2	(7.9)	191.3
Equipment	19.5	47.4	(37.0)	10.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	60.1	52.0	(2.0)	50.0
Expenditure Categories Total:	531.1	499.9	(31.5)	468.4
Fund Total:	531.1	499.9	(31.5)	468.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2026	Non Expendable Trust Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	29.4	24.0	(6.0)	18.0
	29.4	24.0	(6.0)	18.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	1.0	(1.0)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	27.3	23.0	(5.0)	18.0
Equipment	2.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	29.4	24.0	(6.0)	18.0
Fund Total:	29.4	24.0	(6.0)	18.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2125	Historical Society Preservation/Restoration (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	42.9	41.2	0.0	41.2
	42.9	41.2	0.0	41.2
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	23.6	23.6	0.0	23.6
Employee Related Expenses	12.1	12.3	0.0	12.3
Professional and Outside Services	0.8	0.0	0.0	0.0
Travel In-State	1.6	2.0	0.0	2.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.8	1.3	0.0	1.3
Equipment	2.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	42.9	41.2	0.0	41.2
Fund Total:	42.9	41.2	0.0	41.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2650	Statewide Special Plates Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	89.6	305.5	(305.5)	0.0
	89.6	305.5	(305.5)	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	2.3	0.0	0.0	0.0
Employee Related Expenses	0.8	0.0	0.0	0.0
Professional and Outside Services	27.7	0.0	0.0	0.0
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	58.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	305.5	(305.5)	0.0
Expenditure Categories Total:	89.6	305.5	(305.5)	0.0
Fund Total:	89.6	305.5	(305.5)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2900	Permanent AZ Historical Society Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Arizona Historical Society	571.6	676.7	(67.6)	609.1
	571.6	676.7	(67.6)	609.1
Expenditure Categories				
FTE	4.9	6.2	0.0	6.2
Personal Services	151.7	171.3	0.0	171.3
Employee Related Expenses	74.4	86.4	0.0	86.4
Professional and Outside Services	54.3	44.5	2.0	46.5
Travel In-State	7.1	4.0	0.0	4.0
Travel Out of State	1.6	1.6	0.0	1.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	276.3	298.5	(7.0)	291.5
Equipment	4.2	0.0	7.8	7.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2.0	70.4	(70.4)	0.0
Expenditure Categories Total:	571.6	676.7	(67.6)	609.1
Fund Total:	571.6	676.7	(67.6)	609.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Fund:	2900	Permanent AZ Historical Society Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	4,421.6	4,270.2	373.0	4,643.2

Program Summary of Expenditures and Budget Request

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Arizona Historical Society	3,067.2	3,007.0	504.7	3,511.7
1-2	SLI Field Services and Grants	66.0	66.0	84.0	150.0
1-3	SLI Papago Park	770.2	821.3	160.2	981.5
1-4	SLI Centennial Museum	518.2	375.9	(375.9)	0.0
Program Summary Total:		4,421.6	4,270.2	373.0	4,643.2
Expenditure Categories					
0000	FTE Positions	42.9	50.9	4.5	55.4
6000	Personal Services	1,722.7	1,775.4	160.0	1,935.4
6100	Employee Related Expenses	742.3	783.3	84.6	867.9
6200	Professional and Outside Services	261.7	184.2	18.0	202.2
6500	Travel In-State	26.4	27.2	(0.6)	26.6
6600	Travel Out of State	7.1	16.5	(1.0)	15.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	44.1	47.2	114.0	161.2
7000	Other Operating Expenses	1,527.4	959.1	240.1	1,199.2
8000	Equipment	27.8	49.4	10.8	60.2
8100	Capital Outlay	0.0	0.0	125.0	125.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	62.1	427.9	(377.9)	50.0
Expenditure Categories Total:		4,421.6	4,270.2	373.0	4,643.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	3,157.0	2,722.9	783.6	3,506.5
		3,157.0	2,722.9	783.6	3,506.5
Non-Appropriated Funds					
2025-N	Statewide Donations (Non-Appropriated)	531.1	499.9	(31.5)	468.4
2026-N	Non Expendable Trust Fund (Non-Appropriated)	29.4	24.0	(6.0)	18.0
2125-N	Historical Society Preservation/Restoration (Non-A	42.9	41.2	0.0	41.2
2650-N	Statewide Special Plates Fund (Non-Appropriated)	89.6	305.5	(305.5)	0.0
2900-N	Permanent AZ Historical Society Revolving (Non-Ap	571.6	676.7	(67.6)	609.1
		1,264.6	1,547.3	(410.6)	1,136.7
Fund Source Total:		4,421.6	4,270.2	373.0	4,643.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Arizona Historical Society	2,118.4	2,112.6	557.6	2,670.2
1-2 SLI Field Services and Grants	66.0	66.0	84.0	150.0
1-3 SLI Papago Park	544.4	544.3	142.0	686.3
1-4 SLI Centennial Museum	428.2	0.0	0.0	0.0
Total	3,157.0	2,722.9	783.6	3,506.5

Appropriated Funding

Expenditure Categories

FTE Positions	35.5	41.5	4.5	46.0
Personal Services	1,508.9	1,518.1	160.0	1,678.1
Employee Related Expenses	635.2	653.9	84.6	738.5
Professional and Outside Services	73.0	72.1	0.0	72.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	41.7	41.7	114.0	155.7
Other Operating Expenses	898.2	437.1	260.0	697.1
Equipment	0.0	0.0	40.0	40.0
Capital Outlay	0.0	0.0	125.0	125.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,157.0	2,722.9	783.6	3,506.5
Fund 1000-A Total:	3,157.0	2,722.9	783.6	3,506.5
Program 1 Total:	3,157.0	2,722.9	783.6	3,506.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2025-N Statewide Donations (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Arizona Historical Society	506.2	449.9	(41.5)	408.4
1-3	SLI Papago Park	24.9	50.0	10.0	60.0
1-4	SLI Centennial Museum	0.0	0.0	0.0	0.0
Total		531.1	499.9	(31.5)	468.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	2.7	0.0	2.7
	Personal Services	36.2	62.4	0.0	62.4
	Employee Related Expenses	19.8	30.7	0.0	30.7
	Professional and Outside Services	105.9	66.6	17.0	83.6
	Travel In-State	17.3	21.2	(0.6)	20.6
	Travel Out of State	5.5	14.9	(1.0)	13.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.4	5.5	0.0	5.5
	Other Operating Expenses	264.4	199.2	(7.9)	191.3
	Equipment	19.5	47.4	(37.0)	10.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	60.1	52.0	(2.0)	50.0
Expenditure Categories Total:		531.1	499.9	(31.5)	468.4
Fund 2025-N Total:		531.1	499.9	(31.5)	468.4
Program 1 Total:		531.1	499.9	(31.5)	468.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2026-N	Non Expendable Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Arizona Historical Society	29.4	24.0	(6.0)	18.0
	Total	29.4	24.0	(6.0)	18.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	1.0	(1.0)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	27.3	23.0	(5.0)	18.0
Equipment	2.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	29.4	24.0	(6.0)	18.0
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Fund 2026-N Total:	29.4	24.0	(6.0)	18.0
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Program 1 Total:	29.4	24.0	(6.0)	18.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2125-N	Historical Society Preservation/Restoration (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Arizona Historical Society	42.9	41.2	0.0	41.2
	Total	42.9	41.2	0.0	41.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	23.6	23.6	0.0	23.6
Employee Related Expenses	12.1	12.3	0.0	12.3
Professional and Outside Services	0.8	0.0	0.0	0.0
Travel In-State	1.6	2.0	0.0	2.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.8	1.3	0.0	1.3
Equipment	2.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	42.9	41.2	0.0	41.2
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Fund 2125-N Total:	42.9	41.2	0.0	41.2
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Program 1 Total:	42.9	41.2	0.0	41.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2650-N	Statewide Special Plates Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-4	SLI Centennial Museum	89.6	305.5	(305.5)	0.0
	Total	89.6	305.5	(305.5)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	2.3	0.0	0.0	0.0
Employee Related Expenses	0.8	0.0	0.0	0.0
Professional and Outside Services	27.7	0.0	0.0	0.0
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	58.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	305.5	(305.5)	0.0

Expenditure Categories Total:	89.6	305.5	(305.5)	0.0
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Fund 2650-N Total:	89.6	305.5	(305.5)	0.0
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Program 1 Total:	89.6	305.5	(305.5)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society
Program:	1	Arizona Historical Society

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2900-N	Permanent AZ Historical Society Revolving (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Arizona Historical Society	370.3	379.3	(5.4)	373.9
1-3	SLI Papago Park	200.9	227.0	8.2	235.2
1-4	SLI Centennial Museum	0.4	70.4	(70.4)	0.0
Total		571.6	676.7	(67.6)	609.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.9	6.2	0.0	6.2
Personal Services	151.7	171.3	0.0	171.3
Employee Related Expenses	74.4	86.4	0.0	86.4
Professional and Outside Services	54.3	44.5	2.0	46.5
Travel In-State	7.1	4.0	0.0	4.0
Travel Out of State	1.6	1.6	0.0	1.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	276.3	298.5	(7.0)	291.5
Equipment	4.2	0.0	7.8	7.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2.0	70.4	(70.4)	0.0

Expenditure Categories Total:	571.6	676.7	(67.6)	609.1
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Fund 2900-N Total:	571.6	676.7	(67.6)	609.1
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Program 1 Total:	571.6	676.7	(67.6)	609.1
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	33.0	39.5	4.5	44.0
6000 Personal Services	1,365.6	1,437.8	160.0	1,597.8
6100 Employee Related Expenses	581.6	613.8	84.6	698.4
6200 Professional and Outside Services	193.2	153.2	(4.0)	149.2
6500 Travel In-State	23.4	25.7	(0.6)	25.1
6600 Travel Out of State	7.1	14.5	(1.0)	13.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	9.1	12.2	0.0	12.2
7000 Other Operating Expenses	801.2	658.4	141.7	800.1
8000 Equipment	24.6	41.4	(1.0)	40.4
8100 Capital Outlay	0.0	0.0	125.0	125.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	61.4	50.0	0.0	50.0
Expenditure Categories Total:	3,067.2	3,007.0	504.7	3,511.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,118.4	2,112.6	557.6	2,670.2
	2,118.4	2,112.6	557.6	2,670.2
Non-Appropriated Funds				
2025-N Statewide Donations (Non-Appropriated)	506.2	449.9	(41.5)	408.4
2026-N Non Expendable Trust Fund (Non-Appropriated)	29.4	24.0	(6.0)	18.0
2125-N Historical Society Preservation/Restoration (Non-A	42.9	41.2	0.0	41.2
2900-N Permanent AZ Historical Society Revolving (Non-Ap	370.3	379.3	(5.4)	373.9
	948.8	894.4	(52.9)	841.5
Fund Source Total:	3,067.2	3,007.0	504.7	3,511.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">FY 2016</th> <th style="width: 15%;">FY 2017</th> <th style="width: 15%;">FY 2018</th> <th style="width: 15%;">FY 2018</th> </tr> <tr> <th></th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Expd. Plan</th> <th style="text-align: center;">Fund. Issue</th> <th style="text-align: center;">Total</th> </tr> </thead> </table>				FY 2016	FY 2017	FY 2018	FY 2018		Actual	Expd. Plan	Fund. Issue	Total
	FY 2016	FY 2017	FY 2018	FY 2018								
	Actual	Expd. Plan	Fund. Issue	Total								
Program:	1-1	Arizona Historical Society										
Fund:	1000-A	General Fund										
Appropriated												
0000	FTE	26.8	32.3	4.5	36.8							
6000	Personal Services	1,187.5	1,221.2	160.0	1,381.2							
6100	Employee Related Expenses	487.3	505.5	84.6	590.1							
6200	Professional and Outside Services	67.3	72.1	0.0	72.1							
6500	Travel In-State	0.0	0.0	0.0	0.0							
6600	Travel Out of State	0.0	0.0	0.0	0.0							
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0							
6800	Aid to Organizations and Individuals	6.7	6.7	0.0	6.7							
7000	Other Operating Expenses	369.6	307.1	160.0	467.1							
8000	Equipment	0.0	0.0	28.0	28.0							
8100	Capital Outlay	0.0	0.0	125.0	125.0							
8600	Debt Service	0.0	0.0	0.0	0.0							
9000	Cost Allocation	0.0	0.0	0.0	0.0							
9100	Transfers	0.0	0.0	0.0	0.0							
Appropriated Total:		2,118.4	2,112.6	557.6	2,670.2							
Fund Total:		2,118.4	2,112.6	557.6	2,670.2							
Program Total For Selected Funds:		2,118.4	2,112.6	557.6	2,670.2							

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: HIA Arizona Historical Society		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Arizona Historical Society					
Fund: 2025-N Statewide Donations					
Non-Appropriated					
0000 FTE		1.8	2.5	0.0	2.5
6000 Personal Services		34.9	55.1	0.0	55.1
6100 Employee Related Expenses		18.8	24.2	0.0	24.2
6200 Professional and Outside Services		100.2	61.6	(3.0)	58.6
6500 Travel In-State		15.8	19.7	(0.6)	19.1
6600 Travel Out of State		5.5	12.9	(1.0)	11.9
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		2.4	5.5	0.0	5.5
7000 Other Operating Expenses		252.2	181.5	(7.9)	173.6
8000 Equipment		17.0	39.4	(29.0)	10.4
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		59.4	50.0	0.0	50.0
Non-Appropriated Total:		506.2	449.9	(41.5)	408.4
Fund Total:		506.2	449.9	(41.5)	408.4
Program Total For Selected Funds:		506.2	449.9	(41.5)	408.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society					
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Arizona Historical Society					
Fund:	2026-N Non Expendable Trust Fund					
	Non-Appropriated					
	0000	FTE	0.0	0.0	0.0	0.0
	6000	Personal Services	0.0	0.0	0.0	0.0
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0
	6200	Professional and Outside Services	0.0	1.0	(1.0)	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	27.3	23.0	(5.0)	18.0
	8000	Equipment	2.1	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:		29.4	24.0	(6.0)	18.0
	Fund Total:		29.4	24.0	(6.0)	18.0
	Program Total For Selected Funds:		29.4	24.0	(6.0)	18.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-1 Arizona Historical Society					
Fund:	2125-N Historical Society Preservation/Restore Fund					
	Non-Appropriated					
	0000	FTE	0.5	0.5	0.0	0.5
	6000	Personal Services	23.6	23.6	0.0	23.6
	6100	Employee Related Expenses	12.1	12.3	0.0	12.3
	6200	Professional and Outside Services	0.8	0.0	0.0	0.0
	6500	Travel In-State	1.6	2.0	0.0	2.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	2.8	1.3	0.0	1.3
	8000	Equipment	2.0	2.0	0.0	2.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:		42.9	41.2	0.0	41.2
	Fund Total:		42.9	41.2	0.0	41.2
	Program Total For Selected Funds:		42.9	41.2	0.0	41.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society		FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Arizona Historical Society					
Fund:	2900-N Permanent AZ Historical Soc Revolving Fund					
	Non-Appropriated					
0000	FTE		3.9	4.2	0.0	4.2
6000	Personal Services		119.6	137.9	0.0	137.9
6100	Employee Related Expenses		63.4	71.8	0.0	71.8
6200	Professional and Outside Services		24.9	18.5	0.0	18.5
6500	Travel In-State		6.0	4.0	0.0	4.0
6600	Travel Out of State		1.6	1.6	0.0	1.6
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		149.3	145.5	(5.4)	140.1
8000	Equipment		3.5	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		2.0	0.0	0.0	0.0
	Non-Appropriated Total:		370.3	379.3	(5.4)	373.9
	Fund Total:		370.3	379.3	(5.4)	373.9
	Program Total For Selected Funds:		370.3	379.3	(5.4)	373.9

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	33.0	39.5
Expenditure Category Total	33.0	39.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	26.8	32.3
	26.8	32.3
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	1.8	2.5
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	0.5	0.5
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	3.9	4.2
	6.2	7.2
Fund Source Total	33.0	39.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,365.6	1,437.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,365.6	1,437.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,187.5	1,221.2
	1,187.5	1,221.2
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	34.9	55.1
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	23.6	23.6
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	119.6	137.9
	178.1	216.6
Fund Source Total	1,365.6	1,437.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	581.6	613.8
Expenditure Category Total	581.6	613.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	487.3	505.5
	487.3	505.5
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	18.8	24.2
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	12.1	12.3
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	63.4	71.8
	94.3	108.3
Fund Source Total	581.6	613.8

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	57.6	57.3
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	135.6	95.9
Expenditure Category Total	193.2	153.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	67.3	72.1
	67.3	72.1
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	100.2	61.6
2026-N Non Expendable Trust Fund (Non-Appropriated)	0.0	1.0
2125-N Historical Society Preservation/Restoration (Non-Appropriate	0.8	0.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate	24.9	18.5
	125.9	81.1
Fund Source Total	193.2	153.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	23.4	25.7
Expenditure Category Total	23.4	25.7
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	15.8	19.7
2125-N Historical Society Preservation/Restoration (Non-Appropriate	1.6	2.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate	6.0	4.0
	23.4	25.7
Fund Source Total	23.4	25.7

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.1	14.5
Expenditure Category Total	7.1	14.5
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	5.5	12.9
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	0.0	0.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	1.6	1.6
Fund Source Total	7.1	14.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	9.1	12.2
Expenditure Category Total	9.1	12.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.7	6.7
Fund Source Total	6.7	6.7
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	2.4	5.5
Fund Source Total	2.4	5.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	115.2	115.1
Information Technology Services	61.8	53.9
Utilities	211.4	185.1
Non-Building or Land Rent	16.7	16.9
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	181.1	66.8
Software Support and Maintenance	0.0	0.0
Operating Supplies	57.7	48.3
Resale Supplies	37.4	29.8

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Sales of Assets	0.0	0.0
Conference, Education & Training	10.6	11.0
Advertising	16.4	21.2
Printing & Photography	46.8	61.0
Postage & Delivery	16.7	17.1
Miscellaneous Operating	29.4	32.2
Depreciation Expense	0.0	0.0
Expenditure Category Total	801.2	658.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	369.6	307.1
	369.6	307.1
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	252.2	181.5
2026-N Non Expendable Trust Fund (Non-Appropriated)	27.3	23.0
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	2.8	1.3
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	149.3	145.5
	431.6	351.3
Fund Source Total	801.2	658.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	5.0	32.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	2.5	0.0
EDP Equipment - Mainframe - Non-Capital	15.3	9.4
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.8	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	24.6	41.4
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	17.0	39.4
2026-N Non Expendable Trust Fund (Non-Appropriated)	2.1	0.0
2125-N Historical Society Preservation/Restoration (Non-Appropriate)	2.0	2.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	3.5	0.0
	24.6	41.4
Fund Source Total	24.6	41.4

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	61.4	50.0
Expenditure Category Total	61.4	50.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	59.4	50.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	2.0	0.0
Fund Source Total	61.4	50.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN09	ACCOUNTANT I	17	1.0
AUN03	ADMV ASST 1	13	1.5
AUN01	ADMV ASST 3	17	1.5
ACV73	ADMV ASST II	15	0.8
ACV31	ADMV SECRETARY 2	13	0.5
AUN02	ADMV SECRETARY 3	14	0.0
AUN07	ADMV SVCS OFFCR 1	19	1.0
AUN04	ADMV SVCS OFFCR 3	22	2.5
AUN08	ARCHIVIST	19	5.0
AUN03	BLDG MAINT SPCT	17	0.5

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-1	Arizona Historical Society

AUN04	CLERK TYPIST 2	09	0.4
AUN08	CURATORIAL AIDE	11	1.0
AUN08	CURATORIAL ASST	15	0.5
AUN04	CUST SVC REP 2	15	1.0
AUN04	CUSTODIAL WKR 1	08	0.5
ACV32	CUSTODIAL WORKER II	10	0.5
AUN08	GRAPHIC DESIGNER 2	19	0.7
AUN06	HI CHIEF ADMV OFR	23	1.0
AUN04	HI DEVELOPMENT OFFICER	22	0.5
AUN05	HI DIRECTOR	E3	1.0
AUN04	HI MANAGING EDITOR	22	1.0
AUN05	HI MUSEUM SENIOR ADMINISTRATOR	22	2.0
AUN04	HISTORIAN	19	0.5
AUN08	LIBRN 4	21	1.0
AUN08	MUSEUM CURATOR 1	17	1.5
AUN08	MUSEUM CURATOR 2	19	3.0
ACV36	MUSEUM CURATOR I	17	1.0
ACV36	MUSEUM EDUCATION CURATOR	18	2.0
ACV36	MUSEUM REGISTRAR	18	1.0
AUN08	PARK RANGER SPCT	12	1.8
AUN07	PCMT TECH	19	0.8
AUN04	PROG PROJ SPCT 2	19	2.0
AUN02	STATE GOVERNMENT INTERN	01	0.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	30.9	1,221.2	1000-A
State Retirement System	0.5	23.6	2125-N
State Retirement System	2.0	55.1	2025-N
State Retirement System	4.2	137.9	2900-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	121.7	1.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	HIA	Arizona Historical Society
Program:	1-2	SLI Field Services and Grants

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.5	1.0	0.0	1.0
6000 Personal Services	24.3	22.5	0.0	22.5
6100 Employee Related Expenses	6.7	8.5	0.0	8.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	35.0	35.0	84.0	119.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	66.0	66.0	84.0	150.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	66.0	66.0	84.0	150.0
Fund Source Total:	66.0	66.0	84.0	150.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: HIA Arizona Historical Society					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 SLI Field Services and Grants					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.5	1.0	0.0	1.0
6000	Personal Services	24.3	22.5	0.0	22.5
6100	Employee Related Expenses	6.7	8.5	0.0	8.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35.0	35.0	84.0	119.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		66.0	66.0	84.0	150.0
Fund Total:		66.0	66.0	84.0	150.0
Program Total For Selected Funds:		66.0	66.0	84.0	150.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-2	SLI Field Services and Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.5	1.0
Expenditure Category Total	0.5	1.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.5	1.0
Fund Source Total	0.5	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	24.3	22.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	24.3	22.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	24.3	22.5
Fund Source Total	24.3	22.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	6.7	8.5
Expenditure Category Total	6.7	8.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.7	8.5
Fund Source Total	6.7	8.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-2	SLI Field Services and Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	35.0	35.0
Expenditure Category Total	35.0	35.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	35.0	35.0
Fund Source Total	35.0	35.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-2	SLI Field Services and Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-2	SLI Field Services and Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN01	ADMV ASST 3	17	0.5
AUN04	HI HISTORIAN	19	0.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	22.5	1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	8.4	10.4	0.0	10.4
6000 Personal Services	282.4	315.1	0.0	315.1
6100 Employee Related Expenses	134.8	161.0	0.0	161.0
6200 Professional and Outside Services	40.8	31.0	22.0	53.0
6500 Travel In-State	2.6	1.5	0.0	1.5
6600 Travel Out of State	0.0	2.0	0.0	2.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	30.0	30.0
7000 Other Operating Expenses	305.7	300.7	98.4	399.1
8000 Equipment	3.2	8.0	11.8	19.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.7	2.0	(2.0)	0.0
Expenditure Categories Total:	770.2	821.3	160.2	981.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	544.4	544.3	142.0	686.3
	544.4	544.3	142.0	686.3
Non-Appropriated Funds				
2025-N Statewide Donations (Non-Appropriated)	24.9	50.0	10.0	60.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriated)	200.9	227.0	8.2	235.2
	225.8	277.0	18.2	295.2
Fund Source Total:	770.2	821.3	160.2	981.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: HIA Arizona Historical Society					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Papago Park					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	7.2	8.2	0.0	8.2
6000	Personal Services	249.0	274.4	0.0	274.4
6100	Employee Related Expenses	122.8	139.9	0.0	139.9
6200	Professional and Outside Services	5.7	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	30.0	30.0
7000	Other Operating Expenses	166.9	130.0	100.0	230.0
8000	Equipment	0.0	0.0	12.0	12.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		544.4	544.3	142.0	686.3
Fund Total:		544.4	544.3	142.0	686.3
Program Total For Selected Funds:		544.4	544.3	142.0	686.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society					
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-3 SLI Papago Park					
Fund:	2025-N Statewide Donations					
	Non-Appropriated					
	0000	FTE	0.2	0.2	0.0	0.2
	6000	Personal Services	1.3	7.3	0.0	7.3
	6100	Employee Related Expenses	1.0	6.5	0.0	6.5
	6200	Professional and Outside Services	5.7	5.0	20.0	25.0
	6500	Travel In-State	1.5	1.5	0.0	1.5
	6600	Travel Out of State	0.0	2.0	0.0	2.0
	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	12.2	17.7	0.0	17.7
	8000	Equipment	2.5	8.0	(8.0)	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.7	2.0	(2.0)	0.0
	Non-Appropriated Total:		24.9	50.0	10.0	60.0
	Fund Total:		24.9	50.0	10.0	60.0
	Program Total For Selected Funds:		24.9	50.0	10.0	60.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-3 SLI Papago Park				
Fund:	2900-N Permanent AZ Historical Soc Revolving Fund				
	Non-Appropriated				
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	32.1	33.4	0.0	33.4
6100	Employee Related Expenses	11.0	14.6	0.0	14.6
6200	Professional and Outside Services	29.4	26.0	2.0	28.0
6500	Travel In-State	1.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	126.6	153.0	(1.6)	151.4
8000	Equipment	0.7	0.0	7.8	7.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	200.9	227.0	8.2	235.2
	Fund Total:	200.9	227.0	8.2	235.2
	Program Total For Selected Funds:	200.9	227.0	8.2	235.2

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	8.4	10.4
Expenditure Category Total	8.4	10.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.2	8.2
	7.2	8.2
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	0.2	0.2
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	1.0	2.0
	1.2	2.2
Fund Source Total	8.4	10.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	282.4	315.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	282.4	315.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	249.0	274.4
	249.0	274.4
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	1.3	7.3
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	32.1	33.4
	33.4	40.7
Fund Source Total	282.4	315.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	134.8	161.0
Expenditure Category Total	134.8	161.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	122.8	139.9
	122.8	139.9
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	1.0	6.5
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	11.0	14.6
	12.0	21.1
Fund Source Total	134.8	161.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	20.6	12.5
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	20.2	18.5
Expenditure Category Total	40.8	31.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.7	0.0
	5.7	0.0
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	5.7	5.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate	29.4	26.0
	35.1	31.0
Fund Source Total	40.8	31.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.6	1.5
Expenditure Category Total	2.6	1.5

Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	1.5	1.5
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate	1.1	0.0
	2.6	1.5
Fund Source Total	2.6	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	2.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	0.0	2.0
<hr/>		
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	0.0	2.0
Fund Source Total	0.0	2.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	32.4	36.0
Utilities	196.5	170.0
Non-Building or Land Rent	0.6	1.5
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	51.6	58.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	12.1	8.3
Resale Supplies	1.1	5.7
Sales of Assets	0.0	0.0
Conference, Education & Training	0.5	1.7
Advertising	5.0	11.0
Printing & Photography	0.6	3.6
Postage & Delivery	0.5	0.6
Miscellaneous Operating	4.8	3.7
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	305.7	300.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	166.9	130.0
	166.9	130.0
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	12.2	17.7
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	126.6	153.0
	138.8	170.7
Fund Source Total	305.7	300.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	8.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.5	0.0
EDP Equipment - Mainframe - Non-Capital	2.7	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	3.2	8.0
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	2.5	8.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	0.7	0.0
	3.2	8.0
Fund Source Total	3.2	8.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.7	2.0
Expenditure Category Total	0.7	2.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	0.7	2.0
Fund Source Total	0.7	2.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN08	ARCHIVIST	19	1.0
AUN03	BLDG MAINT SPCT	17	1.2
AUN01	CARPENTER	16	0.5
AUN04	CLERICAL ASST	07	1.0
AUN03	CUSTODIAL CREW SPV 2	14	1.0
AUN04	EV PROG PROJ SPCT 2	19	1.0
AUN08	MUSEUM PREPARATOR 1	17	1.0
AUN08	MUSEUM PREPARATOR 2	19	0.5
ACV36	MUSEUM REGISTRAR	18	1.0
AUN05	MUSEUM SR ADMR	22	1.0
AUN07	PCMT TECH	19	0.2
S1002	SYSTEMS/LAN ADMR	23	1.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	8.2	274.4	1000-A
State Retirement System	2.0	33.4	2900-N

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-3	SLI Papago Park

State Retirement System 0.2 7.3 2025-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1.0	0.0	0.0	0.0
6000 Personal Services	50.4	0.0	0.0	0.0
6100 Employee Related Expenses	19.2	0.0	0.0	0.0
6200 Professional and Outside Services	27.7	0.0	0.0	0.0
6500 Travel In-State	0.4	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	420.5	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	375.9	(375.9)	0.0
Expenditure Categories Total:	518.2	375.9	(375.9)	0.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	428.2	0.0	0.0	0.0
	428.2	0.0	0.0	0.0
Non-Appropriated Funds				
2025-N Statewide Donations (Non-Appropriated)	0.0	0.0	0.0	0.0
2650-N Statewide Special Plates Fund (Non-Appropriated)	89.6	305.5	(305.5)	0.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriated)	0.4	70.4	(70.4)	0.0
	90.0	375.9	(375.9)	0.0
Fund Source Total:	518.2	375.9	(375.9)	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-4	SLI Centennial Museum				
Fund:	1000-A	General Fund				
Appropriated						
0000	FTE		1.0	0.0	0.0	0.0
6000	Personal Services		48.1	0.0	0.0	0.0
6100	Employee Related Expenses		18.4	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		361.7	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appropriated Total:			428.2	0.0	0.0	0.0
Fund Total:			428.2	0.0	0.0	0.0
Program Total For Selected Funds:			428.2	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA	Arizona Historical Society				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-4	SLI Centennial Museum				
Fund:	2025-N	Statewide Donations				
		Non-Appropriated				
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
	Non-Appropriated Total:		0.0	0.0	0.0	0.0
	Fund Total:		0.0	0.0	0.0	0.0
	Program Total For Selected Funds:		0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society		FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-4 SLI Centennial Museum					
Fund:	2650-N AZ Exposition Museum Centennial Fund					
	Non-Appropriated					
	0000	FTE	0.0	0.0	0.0	0.0
	6000	Personal Services	2.3	0.0	0.0	0.0
	6100	Employee Related Expenses	0.8	0.0	0.0	0.0
	6200	Professional and Outside Services	27.7	0.0	0.0	0.0
	6500	Travel In-State	0.4	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	58.4	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	305.5	(305.5)	0.0
	Non-Appropriated Total:		89.6	305.5	(305.5)	0.0
	Fund Total:		89.6	305.5	(305.5)	0.0
	Program Total For Selected Funds:		89.6	305.5	(305.5)	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	HIA Arizona Historical Society					
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-4 SLI Centennial Museum					
Fund:	2900-N Permanent AZ Historical Soc Revolving Fund					
	Non-Appropriated					
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.4	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	70.4	(70.4)	0.0
	Non-Appropriated Total:		0.4	70.4	(70.4)	0.0
	Fund Total:		0.4	70.4	(70.4)	0.0
	Program Total For Selected Funds:		0.4	70.4	(70.4)	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.0	0.0
Expenditure Category Total	1.0	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.0	0.0
	1.0	0.0
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	1.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	50.4	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	50.4	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	48.1	0.0
	48.1	0.0
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	2.3	0.0
	2.3	0.0
Fund Source Total	50.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	19.2	0.0
Expenditure Category Total	19.2	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	18.4	0.0
	18.4	0.0
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	0.8	0.0
	0.8	0.0
Fund Source Total	19.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	27.7	0.0
Expenditure Category Total	27.7	0.0

Fund Source		
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	27.7	0.0
Fund Source Total	27.7	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.4	0.0
Expenditure Category Total	0.4	0.0

Fund Source		
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	0.4	0.0
Fund Source Total	0.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.1	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	360.7	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	45.1	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	13.6	0.0
Resale Supplies	0.2	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.5	0.0
Postage & Delivery	0.1	0.0
Miscellaneous Operating	0.2	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	420.5	0.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	361.7	0.0
	361.7	0.0
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	58.4	0.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	0.4	0.0
	58.8	0.0
Fund Source Total	420.5	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	0.0	0.0
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	375.9

Program Expenditure Schedule

Agency:	HIA	Arizona Historical Society
Program:	1-4	SLI Centennial Museum

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	375.9
Fund Source		
Non-Appropriated		
2650-N Statewide Special Plates Fund (Non-Appropriated)	0.0	305.5
2900-N Permanent AZ Historical Society Revolving (Non-Appropriate)	0.0	70.4
Fund Source Total	0.0	375.9

Classification Listing

Class Code	Title	Grade	Total FTE
AUN04	HI MUSEUM CURATOR	20	0.0
ACV36	MUSEUM CURATOR 2	19	0.0
AUN05	MUSEUM SR ADMR	22	0.0

Administrative Costs

Agency: HIA Arizona Historical Society

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	32.6
Business and Finance	70.6
Information Technology	11.2
Human Resources	21.1
Director's Office	148.3
Administrative Costs Total:	283.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	4,643.2	6.1%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Payroll	60.0	40.0	Director, AAI, Clerk Typist
General Administrative	60.0	40.0	Expenses
Human Resources			
Payroll	25.0	75.0	Admin Services Officer
General Administrative	25.0	75.0	Expenses
Information Technology			
General Services	25.0	75.0	Computer maintenance, Hardware & Software
Business and Finance			
Payroll	25.0	75.0	CAO, DAO, Accountant I, Procurement Tech
General Accounting	25.0	75.0	Expenses
Other Central Administration			
Payroll	25.0	75.0	Membership AAI, Graphic Designer
Grants	25.0	75.0	Expenses
Community Service	25.0	75.0	Historic Property Management Expenses
Membership	25.0	75.0	Expenses

ARIZONA HISTORICAL SOCIETY – PROFESSIONAL & OUTSIDE SERVICES – FY 15/16

Temporary Services \$78,100 – Temporary services are used at all the museums for different purposes.

Rio Colorado Division – Custodial & Admin Assistant – help keep the museum open during staffing transition and until the needs of the museum are clearly identified by the new division director.

Papago Park Museum – Janitorial, Secretary and Clerical – Maintain the museum for events and facility rentals. Cover the receptionist during days off and during events.

Arizona History Museum – Janitorial, maintenance and museum operations – Maintain the museum for events and facility rentals. Museum operations staff help keep the museum open during staff transition.

Part-time Librarian - \$27,700 – Librarian shares hours with Yuma County Public Library to provide access to the AHS collections in Yuma stored at the Public Library.

Interpreters, Lecturers & Tour Guides - \$1,000 – Honorariums paid for special programs at the Flagstaff festivals.

Security Services - \$21,400 – Alarm systems monitoring and servicing at all the museums. Security Service staff during facility rental events and weekend hours.

Other Professional Services - \$133,500 – Government Affairs and consulting services. Design services for the Journal of Arizona History published 4 times a year. Interns paid for working in the museums on exhibit development and other various projects. Graphic designer service was obtained to prepare the annual report and the annual meeting invitation for all members. Marketing services for re-branding and website design for AHS initial work.

ARIZONA HISTORICAL SOCIETY – PROFESSIONAL & OUTSIDE SERVICES – FY 16/17

Services similar to those used in FY 15/16 except for Government Affairs that are no longer in use. Also, the completion of the re-branding and website design work with on-going support.

ARIZONA HISTORICAL SOCIETY – EQUIPMENT – FY 15/16

Furniture and Fixtures non-capital - \$5,900 – AHS received a grant to purchase shelving for the collections in Tucson (4,700). New office chair and ergonomic workstation for staff (1,200).

PC Equipment non-capital - \$17,000 – Computers, monitors, printers, and other equipment with windows XP or older that were not replaced with the PC refresh started in FY 13/14. Sound system for use during festivals in Flagstaff (1,000).

Works of Art & Historical Treasurers - \$5,000 – Goldie Richman Quilt purchase for the Southern Collection, part of the Arizona Historical Society three dimension collection inventory.

ARIZONA HISTORICAL SOCIETY – EQUIPMENT – FY 16/17

Furniture \$38,000 – The Arizona History Museum plans to purchase quilt storage cabinet and metal storage units for 3D collection items (22,000). Upgrade to auditorium chairs at the AZ Heritage Center in Papago Park, Tempe (8,000). Replicate of the Joesler desk originally used in the lobby reception area at the AZ History Museum in Tucson (8,000).

Works of Art & Historical Treasurers - \$5,000 – Goldie Richman Quilt purchase for the Southern Collection, part of the Arizona Historical Society three dimension collection inventory.

PC Equipment non-capital \$6,400 – Computers, monitors, printers, and other equipment replacements as needed.

ARIZONA HISTORICAL SOCIETY STATEWIDE

Executive Director
SHI000000001
AUN05007 (E3)
Anne Woosley

**ADMINISTRATION
DIVISION**
Chief Admv Officer
SHI000000006
AUN06158 (23)
William Ponder

Admv Assistant 3
SHI000000049
AUN01152 (17)
Valerie Shanahan

**SOUTHERN ARIZONA
DIVISION**
Museum Sr. Admr
SHI000000023
AUN05374 (22)
Les Roe

**CENTRAL
ARIZONA DIVISION**
Museum Sr. Admr
SHI000000122
AUN05374 (22)
Tawn Downs

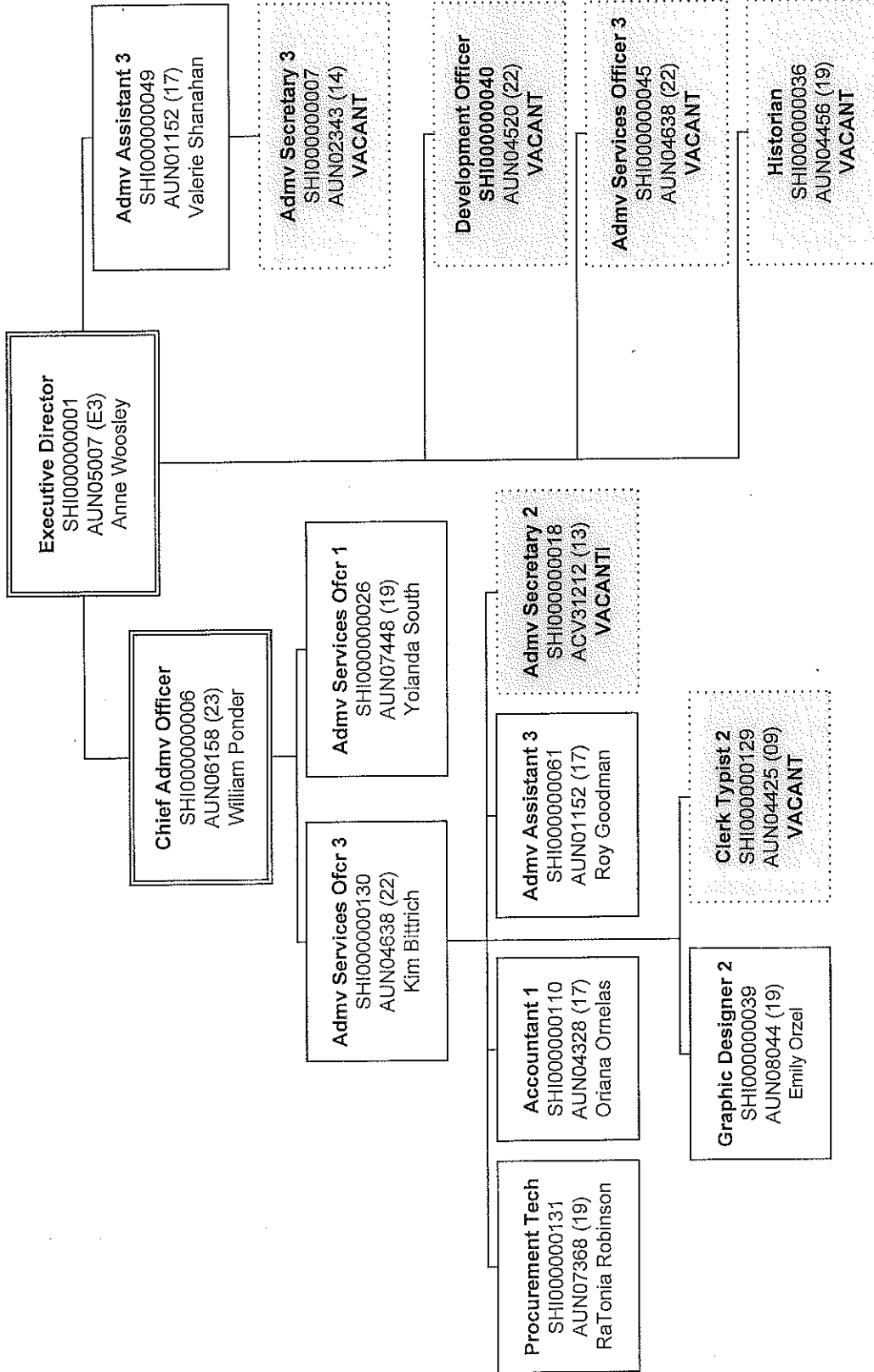
**NORTHERN ARIZONA
DIVISION**
Museum Sr. Admr
SHI000000071
AUN05374 (22)
William Peterson

**RIO COLORADO
DIVISION**
Admv Svs Ofcr 3
SHI000000116
AUN04638 (22)
Yanna Kruse

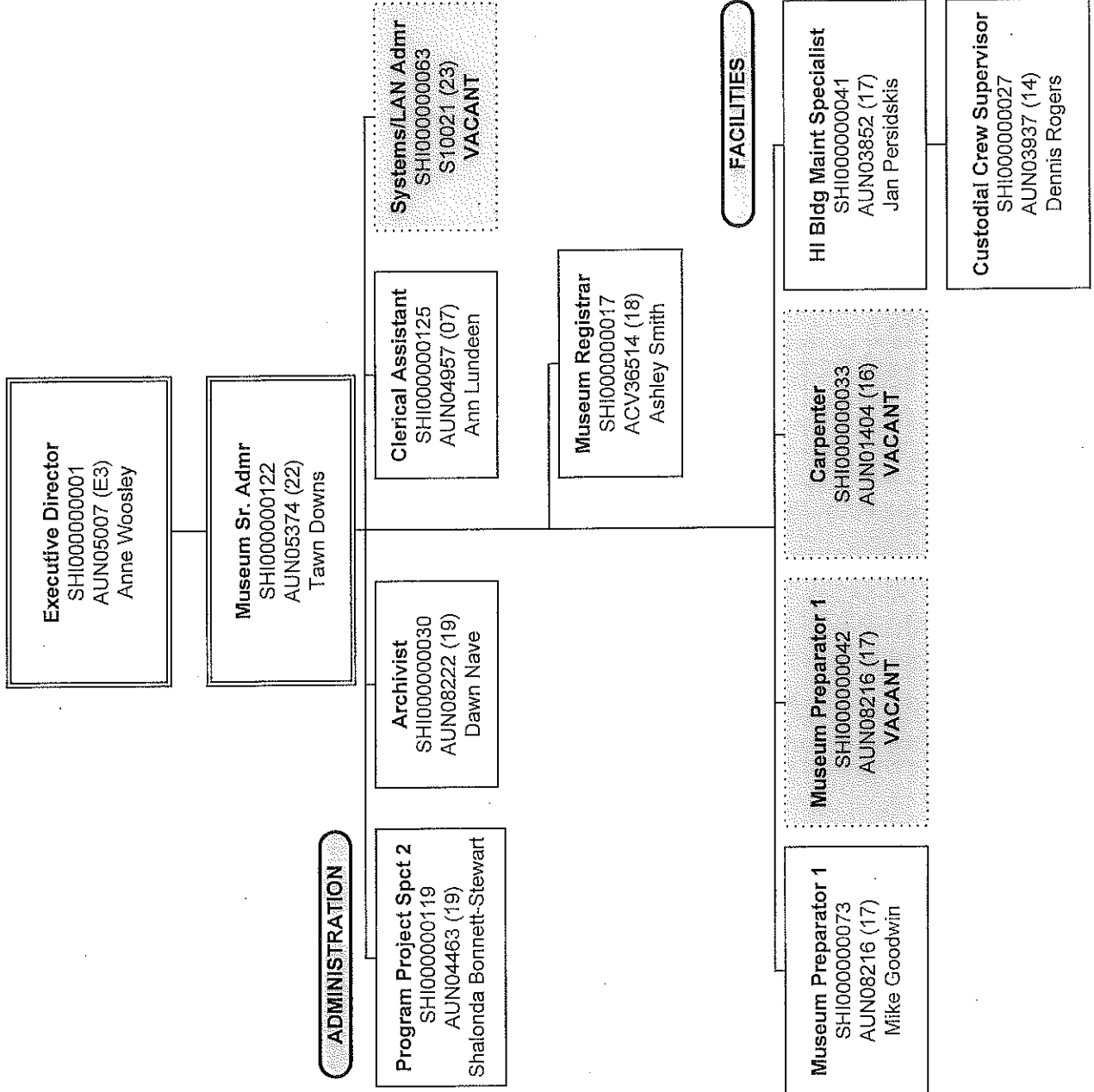
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DIVISION**
Managing Editor
SHI000000048
AUN04901 (22)
Bruce Dinges

**LIBRARY & ARCHIVES
DIVISION**
Librarian 4
SHI000000108
ACV74664 (21)
Susan Irwin

ARIZONA HISTORICAL SOCIETY ADMINISTRATION



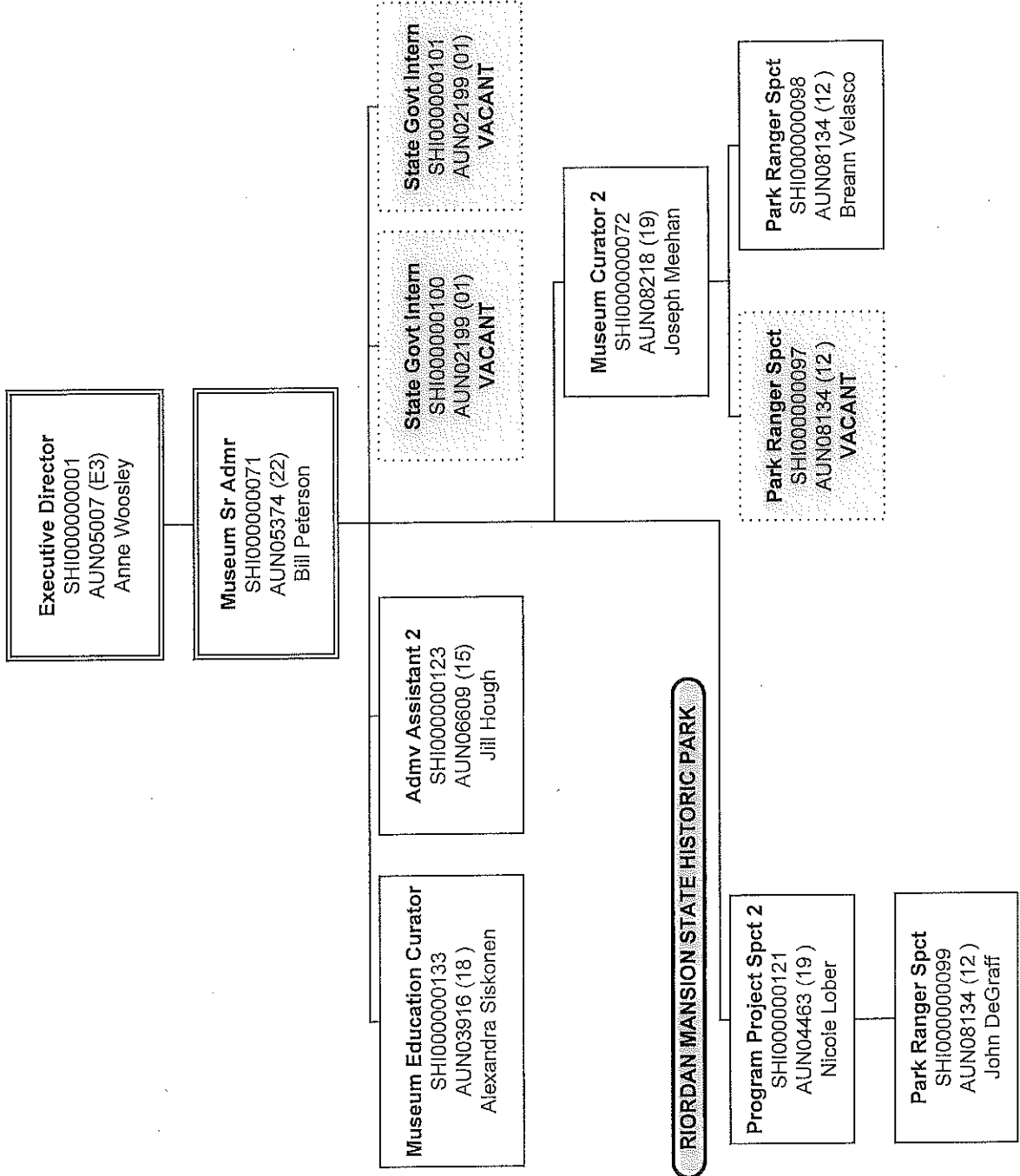
ARIZONA HISTORICAL SOCIETY CENTRAL DIVISION



ADMINISTRATION

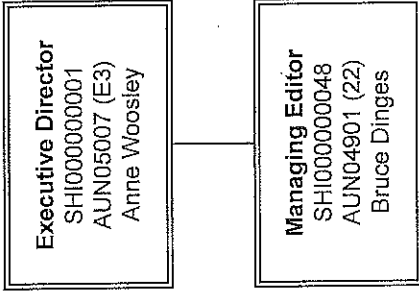
FACILITIES

ARIZONA HISTORICAL SOCIETY NORTHERN DIVISION

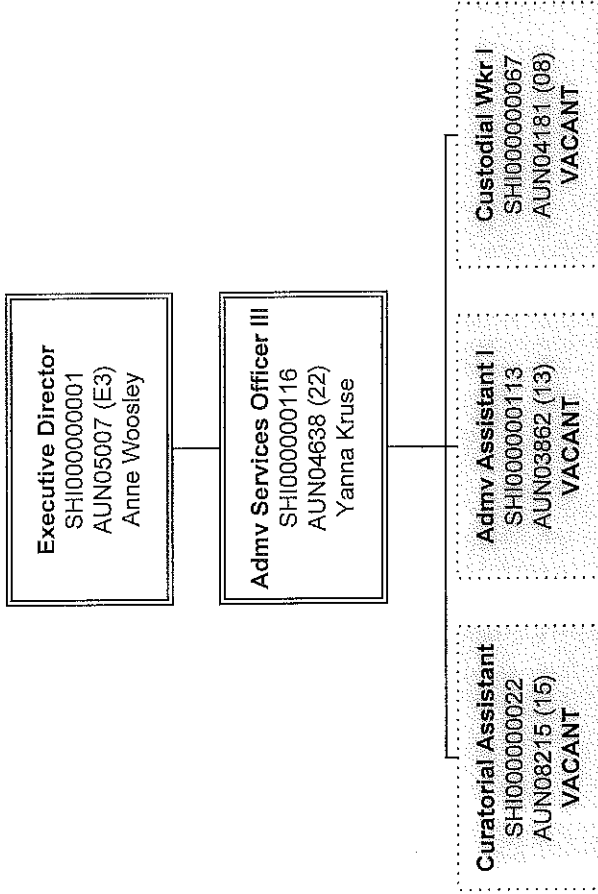




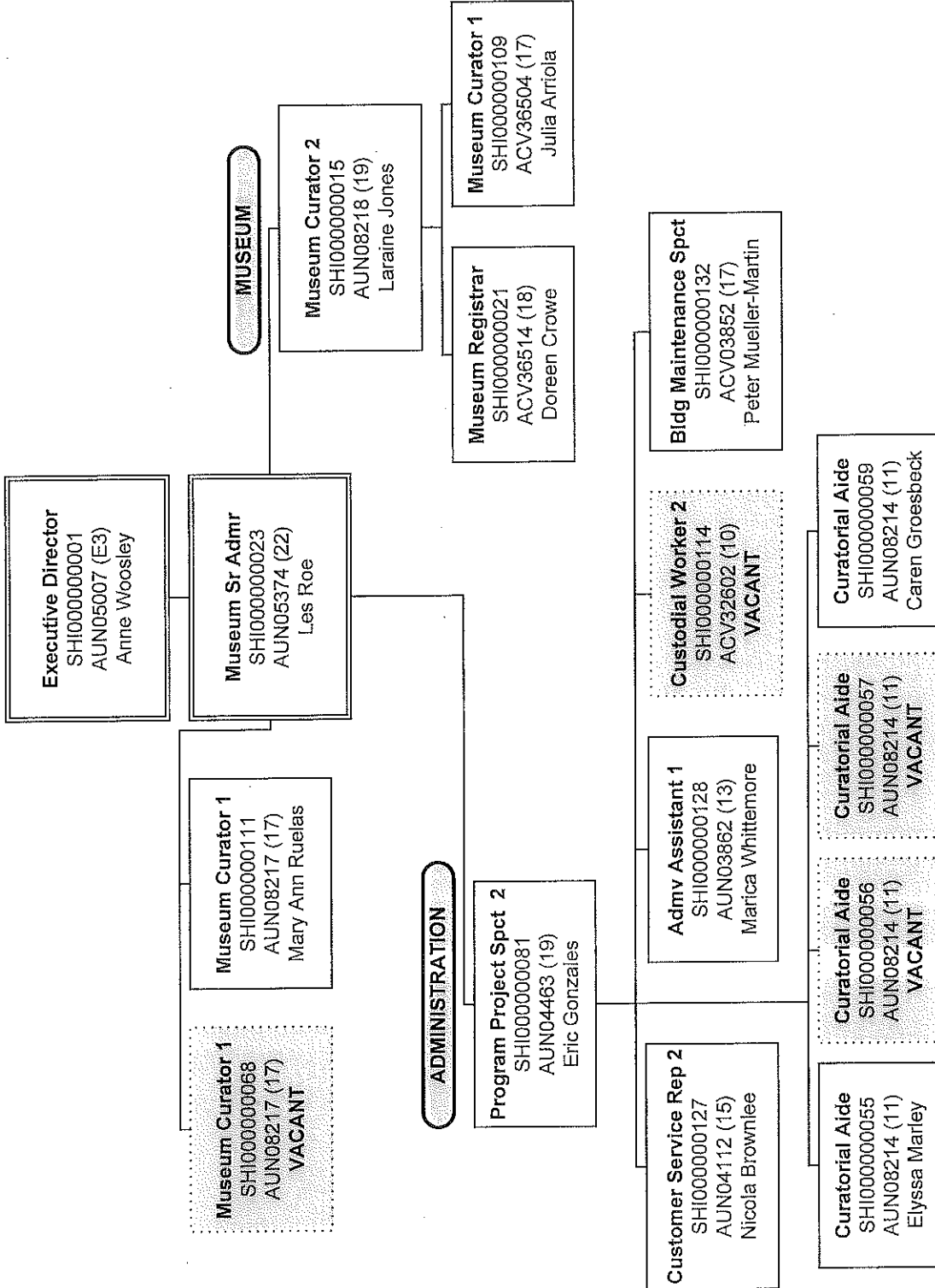
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ARIZONA HISTORICAL SOCIETY
RIO COLORADO DIVISION



ARIZONA HISTORICAL SOCIETY SOUTHERN DIVISION



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