

Director: GladysAnn Wells

JLBC Analyst: Jill Young

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
History and Archives	694,900	773,900	798,100
Library	3,964,200	4,464,400	4,561,700
Statewide Radio Reading Service for the Blind SLI	77,000	97,000	97,000
Grants in Aid SLI	638,500	651,400	651,400
<i>Program Subtotal - Library</i>	4,679,700	5,212,800	5,310,100
Public Records	1,296,100	1,098,700	1,134,300
Museum	786,400	788,100	823,200
Lump Sum Reduction	0	0	(170,100)
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600
OPERATING BUDGET			
Full Time Equivalent Positions	129.1	129.1	124.8
Personal Services	3,448,300	4,110,700	4,163,900
Employee Related Expenditures	723,700	926,100	982,500
Professional and Outside Services	318,800	203,500	203,500
Travel - In State	16,900	13,500	13,500
Travel - Out of State	30,400	19,000	16,500
Other Operating Expenditures	1,955,200	1,765,800	1,850,900
Equipment	248,300	86,500	86,500
Lump Sum Reduction	0	0	(170,100)
<i>Operating Subtotal</i>	6,741,600	7,125,100	7,147,200
Special Line Items (SLI)	715,500	748,400	748,400
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600 ^{1/2/}
FUND SOURCES			
General Fund	7,194,200	7,562,100	7,582,600
<u>Other Appropriated Funds</u>			
Records Services Fund	262,900	311,400	313,000
<i>Subtotal - Other Appropriated Funds</i>	262,900	311,400	313,000
TOTAL APPROPRIATIONS	7,457,100	7,873,500	7,895,600

AGENCY DESCRIPTION — *The department is the archival authority and the designated repository for historical records of state and local government, as well as a designated federal document repository. Other responsibilities include: the Library for the Blind and Physically Handicapped; coordination of statewide planning and development of library services; 2 museums (State Capitol Museum and Hall of Fame Museum) on state government history and the people of Arizona; records management standards and storage; and 2 libraries, one for general research and the other the State Law Library. These facilities are available for use by state agencies, the Legislature, the Courts, the legal community and the general public.*

1/ This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)
 2/ General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items.

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Tour participants and program attendees	NA/195,794	NA/168,043	180,096/75,504	186,539/ 193,176
• Number of volunteer hours	NA/32,148	NA/28,129	28,523/28,312	34,191/34,928
• Outside funds raised (grants and donations) (in dollars)	1,541,731	3,195,409	4,592,933/ 4,493,871	4,600,000
• Customer satisfaction rating (Scale 1-8)	NA/6.7	NA/7.0	7.3/7.3	7.3/7.4
• % of agency staff turnover	NA/23.4	NA/12.5	10.0/10.0	10.0
• Administration as a % of total cost	NA	3.7/NA	3.5/NA	3.5

This agency's budget was originally appropriated in Laws 2001, Chapter 236. Section 108 of Laws 2002, Chapter 327 reverted \$634,000 of the original appropriation. The reversion includes a reduction of \$(130,500) for one-time equipment in the Library Program and a reduction of \$(190,600) for salary increases for various positions throughout the agency. Both of these eliminated policy issues had been approved as part of the agency's original FY 2003 appropriation.

For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (4.3) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

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