

Director: GladysAnn Wells

JLBC Analyst: Steve Grunig

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	112.8	114.8	114.8
Personal Services	3,761,300	4,410,300	4,555,300
Employee Related Expenditures	987,200	1,186,900	1,402,500
Professional and Outside Services	116,200	121,600	121,600
Travel - In State	11,400	8,000	8,000
Travel - Out of State	15,900	15,500	15,500
Other Operating Expenditures	1,142,100	805,600	808,500
Equipment	39,900	100,000	25,000
OPERATING SUBTOTAL	6,074,000	6,647,900	6,936,400
SPECIAL LINE ITEMS			
Grants in Aid	562,500	651,400	651,400
Statewide Radio Reading Service for the Blind	97,000	97,000	97,000
AGENCY TOTAL	6,733,500	7,396,300	7,684,800^{1/2/3/}
FUND SOURCES			
General Fund	6,307,400	6,724,100	7,058,100
<u>Other Appropriated Funds</u>			
Records Services Fund	426,100	672,200	626,700
SUBTOTAL - Other Appropriated Funds	426,100	672,200	626,700
SUBTOTAL - Appropriated Funds	6,733,500	7,396,300	7,684,800
Other Non-Appropriated Funds	316,600	400,900	400,900
Federal Funds	3,112,300	2,937,400	2,937,400
TOTAL - ALL SOURCES	10,162,400	10,734,600	11,023,100

AGENCY DESCRIPTION — The agency is the archival authority and the designated repository for historical records and documents of state and local government, as well as a designated federal document regional repository. Other responsibilities include: the Braille and Talking Book Library; coordination of statewide planning and development of library services; the State Capitol Museum and the Carnegie Center and a general research and State Law Library.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2006
	Actual	Actual	Approved
• Customer satisfaction rating (Scale 1-8)	7.4	7.6	7.4

Operating Budget

The budget provides \$6,936,400 for the operating budget in FY 2006. This amount consists of \$6,309,700 from the General Fund and \$626,700 from the Records Services Fund.

The approved amount includes an increase of \$213,500 in FY 2006 for statewide adjustments. This amount consists of \$184,000 from the General Fund and \$29,500 from the Records Services Fund. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

^{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 funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
^{3/} All Records Services Fund receipts, including prior year fund balances, received by the Arizona State Library, Archives and Public Records in excess of \$626,700 in FY 2006 are appropriated to the Arizona State Library, Archives and Public Records. Before the expenditure of Records Services Fund receipts in excess of \$626,700 in FY 2006, the Arizona State Library, Archives and Public Records shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)

Eliminate One-Time Equipment

The approved amount includes a decrease of \$(75,000) from the Records Services Fund in FY 2006 for the elimination of one-time equipment.

Director of Development

The approved amount includes an increase of \$81,200 from the General Fund in FY 2006 for a Director of Development. This position will enhance ASLAPR's ability to obtain government grants and assist with private fundraising.

Book Acquisition Budget

The approved amount includes an increase of \$68,800 from the General Fund in FY 2006 for enhancement of Law and Research Library resources, and to continue legislative access to databases.

Special Line Items

Grants-in-Aid

The budget provides \$651,400 from the General Fund for Grants-in-Aid in FY 2006. This amount is unchanged from FY 2005. Monies in this Special Line Item are used to fund a portion of the state match that is required for receipt of federal dollars under the Library Services and Technology Act (LSTA). Receipt of LSTA monies is dependent on the state's ability to meet a maintenance of effort requirement, which is tied to the state contribution made in each of the 3 prior years.

Statewide Radio Reading Service for the Blind

The budget provides \$97,000 from the General Fund for Statewide Radio Reading Service for the Blind in FY 2006. This amount is unchanged from FY 2005. Monies in this Special Line Item are used to provide information access services for blind and visually impaired individuals. Services include radio information broadcasts, a telephone and web-based news reading service, and internet radio broadcasting for individuals who are outside the range of the radio broadcast.