

Legislature - Arizona State Library, Archives and Public Records

JLBC: Steve Grunig
 OSPB: Monica Seymour

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	112.8	114.8	114.8
Personal Services	3,761,300	4,410,300	4,410,300
Employee Related Expenditures	987,200	1,186,900	1,253,800
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	739,700
Equipment	39,900	100,000	25,000
OPERATING SUBTOTAL	6,074,000	6,647,900	6,573,900
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	7,322,300

FUND SOURCES			
General Fund	6,307,400	6,724,100	6,711,200
<u>Other Appropriated Funds</u>			
Records Services Fund	426,100	672,200	611,100
SUBTOTAL - Other Appropriated Funds	426,100	672,200	611,100
SUBTOTAL - Appropriated Funds	6,733,500	7,396,300	7,322,300
Other Non-Appropriated Funds			
Federal Funds	316,600	400,900	400,900
TOTAL - ALL SOURCES	10,162,400	10,734,600	10,660,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(12,900)	(0.2%)
Other Appropriated Funds	(61,100)	(9.1%)
Total Appropriated Funds	(74,000)	(1.0%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(74,000)	(0.7%)

AGENCY DESCRIPTION — The department 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 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Tour participants and program attendees	154,735	273,381	154,735	--
• Number of volunteer hours	30,910	NA	34,800	--
• Outside funds raised (grants and donations) (in dollars)	3,551,800	NA	3,551,800	--
• Customer satisfaction rating (Scale 1-8)	7.4	7.6	7.4	7.4
• % of agency staff turnover	10.0	NA	10.0	--
• Administration as a % of total cost	3.6	4.1	3.6	--

Comments: The agency did not submit information for any measure labeled as "NA. Customer satisfaction ratings increased slightly in FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$6,573,900 for the operating budget in FY 2006. This amount consists of \$5,962,800 from the General Fund and \$611,100 from the Records Services Fund. These amounts would fund the following adjustments:

		FY 2006
Standard Changes	GF	\$(12,900)
	OF	13,900

The JLBC recommends an increase of \$1,000 in FY 2006 for standard changes. This amount consists of \$(12,900) from the General Fund and \$13,900 from the Records Services Fund.

Eliminate One-Time Equipment OF (75,000)

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

Special Line Items

Grants-in-Aid

The JLBC recommends \$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 JLBC recommends \$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.

* * *

JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

All Records Services Fund receipts, including prior year fund balances, received by the Arizona State Library, Archives and Public Records in excess of \$611,100 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 \$611,100 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.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Federal Grants (LAA2000/A.R.S. § 41-1336)		Non-Appropriated
Source of Revenue: Federal grants awarded to the state for library purposes.		
Purpose of Fund: Prescribed by the federal grantor for statewide library purposes.		
Funds Expended	3,112,300	2,937,400
Year-End Fund Balance	0	0
Gift Shop Revolving (LAA4008/Laws 1984, Ch. 396)		Non-Appropriated
Source of Revenue: Sale of merchandise at the Capitol Museum Gift Shop.		
Purpose of Fund: To provide for state-related inventory to be sold at the Capitol Museum Gift Shop.		
Funds Expended	73,300	72,500
Year-End Fund Balance	123,700	135,200
Records Services (LAA2431/A.R.S. § 41-1345)		Appropriated
Source of Revenue: Fees collected from state agencies for records storage services.		
Purpose of Fund: To help defray costs of preserving and managing the state of Arizona's public records.		
Funds Expended	426,100	672,200
Year-End Fund Balance	1,105,500	1,033,300
State Library (LAA2115/A.R.S. § 41-1336)		Non-Appropriated
Source of Revenue: Private donations, private grants and monies collected through charges for reproduction of materials in the Research Division.		
Purpose of Fund: To improve statewide library service.		
Funds Expended	243,300	328,400
Year-End Fund Balance	550,900	532,500

[Click here to return to the Table of Contents](#)