

Director: GladysAnn Wells

JLBC Analyst: Steve Grunig

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	114.8	114.8	115.8
Personal Services	3,917,300	4,648,000	4,858,600
Employee Related Expenditures	1,111,400	1,420,400	1,615,800
Professional and Outside Services	148,200	121,600	121,600
Travel - In State	13,400	8,000	8,000
Travel - Out of State	24,300	15,500	15,500
Other Operating Expenditures	1,132,200	806,900	809,500
Equipment	107,300	25,000	25,000
OPERATING SUBTOTAL	6,454,100	7,045,400	7,454,000
SPECIAL LINE ITEMS			
Grants-in-Aid	536,000	651,400	651,400
Statewide Radio Reading Service for the Blind	97,000	97,000	97,000
AGENCY TOTAL	7,087,100	7,793,800	8,202,400^{1/2/3/}
FUND SOURCES			
General Fund	6,551,900	7,159,600	7,540,600
<u>Other Appropriated Funds</u>			
Records Services Fund	535,200	634,200	661,800
SUBTOTAL - Other Appropriated Funds	535,200	634,200	661,800
SUBTOTAL - Appropriated Funds	7,087,100	7,793,800	8,202,400
Other Non-Appropriated Funds	319,100	340,400	340,400
Federal Funds	2,841,300	3,041,200	3,041,200
TOTAL - ALL SOURCES	10,247,500	11,175,400	11,584,000

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.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
PERFORMANCE MEASURES				
• Customer satisfaction rating (Scale 1-8)	7.4	7.6	7.6	7.4

^{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 \$661,800 in FY 2007 are appropriated to the Arizona State Library, Archives and Public Records. Before the expenditure of Records Services Fund receipts in excess of \$661,800 in FY 2007, 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)

Operating Budget

The budget provides \$7,454,000 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$6,792,200
Records Services Fund	661,800

These amounts include an increase of \$408,600 for statewide adjustments. This amount consists of:

General Fund	381,000
Records Services Fund	27,600

(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Director of Development

The budget provides 1 FTE Position from the General Fund in FY 2007 for a Director of Development. Laws 2005, Chapter 286 originally provided funding for the new position, but did not provide an accompanying FTE Position.

Special Line Items

Grants-in-Aid

The budget provides \$651,400 from the General Fund for Grants-in-Aid in FY 2007. This amount is unchanged from FY 2006. 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 2007. This amount is unchanged from FY 2006. 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.

Other Issues

State Archives and History Building

The FY 2007 Capital Outlay Bill (Laws 2006, Chapter 345) appropriates \$8,000,000 from the General Fund in FY 2008 to Legislative Council for completion of the new Polly Rosenbaum State Archives and History Building.

Laws 2005, Chapter 298 appropriated \$15,000,000 from the General Fund in each of FY 2006 and FY 2007 to Legislative Council for the project.

Prior to the Chapter 298 appropriations, Laws 2004, Chapter 194 appropriated \$2,000,000 from the General Fund in FY 2005 to ADOA for initial design and site preparation for the new building.