

Legislature - Arizona State Library, Archives and Public Records

JLBC: Steve Grunig
 OSPB: Norm Selover

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	114.8	114.8	114.8
Personal Services	3,917,300	4,555,300	4,555,300
Employee Related Expenditures	1,111,400	1,404,000	1,404,000
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	1,132,100	807,000	807,000
Equipment	107,200	25,000	25,000
OPERATING SUBTOTAL	6,453,900	6,936,400	6,936,400
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	7,086,900	7,684,800	7,684,800

FUND SOURCES			
General Fund	6,551,800	7,058,100	7,058,100
<u>Other Appropriated Funds</u>			
Records Services Fund	535,100	626,700	626,700
SUBTOTAL - Other Appropriated Funds	535,100	626,700	626,700
SUBTOTAL - Appropriated Funds	7,086,900	7,684,800	7,684,800
Other Non-Appropriated Funds	319,100	340,400	340,400
Federal Funds	2,841,300	3,041,200	3,041,200
TOTAL - ALL SOURCES	10,247,300	11,066,400	11,066,400

CHANGE IN FUNDING SUMMARY	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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 2005	FY 2007
	Actual	Actual	Actual	JLBC
• Customer satisfaction rating (Scale 1-8)	7.4	7.6	7.6	7.4

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$6,936,400 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$6,309,700
Records Services Fund	626,700

These amounts are unchanged from FY 2006.

Special Line Items

Grants-in-Aid

The JLBC recommends \$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 JLBC recommends \$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.

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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 \$626,700 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 \$626,700 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.

SUMMARY OF FUNDS	FY 2005 Actual	FY 2006 Estimate
Federal Grants Fund (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	2,841,300	3,041,200
Year-End Fund Balance	1,347,700	1,347,700
Gift Shop Revolving Fund (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	68,600	68,700
Year-End Fund Balance	130,100	136,400
Records Services Fund (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	535,100	626,700
Year-End Fund Balance	1,027,000	856,900

SUMMARY OF FUNDS	FY 2005 Actual	FY 2006 Estimate
State Library Fund (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	250,500	271,700
Year-End Fund Balance	656,700	575,200