

Director: GladysAnn Wells

JLBC Analyst: Dan Hunting

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	114.8	115.8	115.8	115.8
Personal Services	4,052,800	4,858,600	5,004,300	4,858,600
Employee Related Expenditures	1,260,800	1,618,200	1,742,200	1,634,200
Professional and Outside Services	152,700	121,600	121,600	121,600
Travel - In State	14,300	8,000	8,000	8,000
Travel - Out of State	39,800	15,500	15,500	15,500
Other Operating Expenditures	1,372,900	807,100	803,200	787,500
Equipment	146,800	25,000	25,000	25,000
OPERATING SUBTOTAL	7,040,100	7,454,000	7,719,800	7,450,400
SPECIAL LINE ITEMS				
Grants-in-Aid	560,800	651,400	651,400	651,400
Statewide Radio Reading Service for the Blind	97,000	97,000	97,000	97,000
AGENCY TOTAL	7,697,900	8,202,400	8,468,200^{1/2/3/}	8,198,800^{1/2/3/}

FUND SOURCES

General Fund	7,063,700	7,540,600	7,787,600	7,536,300
Other Appropriated Funds				
Records Services Fund	634,200	661,800	680,600	662,500
SUBTOTAL - Other Appropriated Funds	634,200	661,800	680,600	662,500
SUBTOTAL - Appropriated Funds	7,697,900	8,202,400	8,468,200	8,198,800
Other Non-Appropriated Funds				
Federal Funds	1,043,200	342,400	342,400	342,400
TOTAL - ALL SOURCES	12,187,800	11,807,200	12,073,000	11,803,600

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Customer satisfaction rating (Scale 1-8)	7.6	7.6	7.4	7.4

Operating Budget

The budget includes \$7,719,800 and 115.8 FTE Positions for the operating budget in FY 2008 and \$7,450,400 and 115.8 FTE Positions for FY 2009. These amounts consists of:

	FY 2008	FY 2009
General Fund	\$7,787,600	\$7,536,300
Records Services Fund	680,600	662,500

These amounts fund the following adjustments:

- ^{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 \$680,600 in FY 2008 and \$662,500 in FY 2009 are appropriated to the Arizona State Library, Archives and Public Records. Before the expenditure of Records Services Fund receipts in excess of \$680,600 in FY 2008 or \$662,500 FY 2009, 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)

Statewide Adjustments

The budget provides an increase of \$265,800 in FY 2008 and a decrease of \$(3,600) in FY 2009 for statewide adjustments. These amounts consist of:

General Fund	247,000	(4,300)
Records Services Fund	18,800	700

(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Special Line Items

Grants-in-Aid

The budget provides \$651,400 from the General Fund for Grants-in-Aid in FY 2008 and FY 2009. These amounts are unchanged from FY 2007. 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 2008 and FY 2009. These amounts are unchanged from FY 2007. 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.