

Legislature - Arizona State Library, Archives and Public Records

JLBC: Steve Grunig
OSP: Norm Selover

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	114.8	115.8	115.8	115.8
Personal Services	4,052,800	4,858,600	4,858,600	4,858,600
Employee Related Expenditures	1,260,800	1,618,200	1,634,200	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	787,500	787,500
Equipment	146,800	25,000	25,000	25,000
OPERATING SUBTOTAL	7,040,100	7,454,000	7,450,400	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	8,198,800	8,198,800

FUND SOURCES				
General Fund	7,063,700	7,540,600	7,536,300	7,536,300
<u>Other Appropriated Funds</u>				
Records Services Fund	634,200	661,800	662,500	662,500
SUBTOTAL - Other Appropriated Funds	634,200	661,800	662,500	662,500
SUBTOTAL - Appropriated Funds	7,697,900	8,202,400	8,198,800	8,198,800
Other Non-Appropriated Funds	1,043,200	342,400	342,400	342,400
Federal Funds	3,446,700	3,262,400	3,262,400	3,262,400
TOTAL - ALL SOURCES	12,187,800	11,807,200	11,803,600	11,803,600

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(4,300)	(0.1%)	(4,300)	(0.1%)
Other Appropriated Funds	700	0.1%	700	0.1%
Total Appropriated Funds	(3,600)	0.0%	(3,600)	0.0%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(3,600)	0.0%	(3,600)	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 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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$7,450,400 and 115.8 FTE Positions for the operating budget in FY 2008 and FY 2009. This amount consists of:

	<u>FY 2008</u>	<u>FY 2009</u>
General Fund	\$6,787,900	\$6,787,900
Records Services Fund	662,500	662,500

These amounts would fund the following adjustments:

Standard Changes	GF	(4,300)	(4,300)
	OF	700	700

The JLBC includes a decrease of \$(3,600) in FY 2008 and FY 2009 for standard changes. This amount consists of:

General Fund	(4,300)	(4,300)
Records Services Fund	700	700

Special Line Items

Grants-in-Aid

The JLBC includes \$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 JLBC includes \$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.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

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

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 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	3,446,700	3,262,400
Year-End Fund Balance	326,300	224,200
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	69,400	69,400
Year-End Fund Balance	137,200	144,100

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
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	634,200	661,800
Year-End Fund Balance	290,900	215,800
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	973,800	273,000
Year-End Fund Balance	380,300	428,300