

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
054 Library-State Operations	3,030,690	40	3,225,871	42	3,331,571	42	3,497,223	42	3,497,223	42	3,497,223	42	3,839,554	42	3,839,554	42	3,839,554	42
055 Library-Federal Operations	1,817,249	13	3,017,820	15	2,915,370	15	3,073,306	15	3,073,306	15	3,073,306	15	3,068,961	15	3,068,961	15	3,068,961	15
083 Aid to Public Library	4,900,000	0	4,916,810	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	6,500,000	0	5,700,000	0	5,700,000	0
1FM Center for the Book-Cash in Treasury	5,446	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0
1XV Gates Grant	82,534	0	68,134	0	175,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0
2ED Traveler Project	124,610	0	151,796	0	151,796	0	162,496	0	162,496	0	162,496	0	173,196	0	173,196	0	173,196	0
858 State Library-Revolving	98	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
B42 Library Trustee Workshop	3,842	0	5,000	0	5,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
Total	9,964,469	53	11,455,753	56	12,349,059	56	12,634,347	56	12,634,347	56	12,634,347	56	13,783,033	56	12,983,033	56	12,983,033	56

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	285,569	2.8	80,754	0.7			67,909	0.5	67,909	0.5	67,909	0.5	67,909	0.5	67,909	0.5
General Revenue	4000010	3,030,690	30.2	3,225,871	28.0			3,497,223	27.5	3,463,343	27.3	3,463,343	27.3	3,839,554	27.7	3,774,018	29.1
Federal Revenue	4000020	1,817,249	18.1	3,017,820	26.2			3,073,306	24.2	3,073,306	24.3	3,073,306	24.3	3,068,961	22.2	3,068,961	23.6
Non-Revenue Receipts	4000040	98	0.0	6,622	0.1			6,622	0.1	6,622	0.1	6,622	0.1	6,622	0.0	6,622	0.1
Cash Fund	4000045	11,617	0.1	275,785	2.4			357,196	2.8	357,196	2.8	357,196	2.8	367,896	2.7	367,896	2.8
St Library Public School Fund	4000475	4,900,000	48.8	4,916,810	42.7			5,700,000	44.9	5,700,000	45.0	5,700,000	45.0	6,500,000	46.9	5,700,000	43.9
Total Funds		10,045,223	100.0	11,523,662	100.0			12,702,256	100.0	12,668,376	100.0	12,668,376	100.0	13,850,942	100.0	12,985,406	100.0
Excess Appropriation/(Funding)		(80,754)		(67,909)				(67,909)		(34,029)		(34,029)		(67,909)		(2,373)	
Grand Total		9,964,469		11,455,753				12,634,347		12,634,347		12,634,347		13,783,033		12,983,033	

The Legislative Recommendation for \$33,880 of unfunded appropriation in the appropriation for Library - State Operations causes the variance in fund balance.

Analysis of Budget Request

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

The Arkansas State Library serves the knowledge and information needs of the people, institutions and agencies of the State by providing leadership in the development and coordination of library and information resources and services. Funding for this appropriation is provided by State General Revenue.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Change Level requests total \$63,880 for FY10 and \$365,694 for FY11.

This request includes \$30,000 in FY10 and \$292,158 in FY11 for the Operating Expense line item and are detailed as follows: \$6,000 to cover anticipated increases in premiums for insurance coverage for the State Library contents, \$10,000 for association memberships and dues, \$9,000 for production and distribution of the Arkansas Library Laws Publication and \$5,000 in FY10 and \$7,000 in FY11 for increases in Board Member travel costs. Additionally, \$260,158 is requested in FY11 only for increased rent of facilities to cover the additional expense once the State Library has relocated to the "old Dillard's" building on Capitol Avenue.

The Agency is also requesting \$33,880 for FY10 and \$73,536 for FY11 in the Books and Subscriptions line item to purchase books, subscriptions and to renew online databases.

The Executive Recommendation provides for Agency Request in appropriation and allows for \$30,000 in FY10 and \$300,158 in FY11 of additional general revenue.

In summary the Executive Recommendation of new general revenue above the Base Level is:

- Increases of \$30,000 for FY10 and \$300,158 for FY11. The breakdown of the total increases are \$6,000 in Operating Expenses for increased insurance premiums in both fiscal years and \$24,000 in FY10 and \$34,000 in FY11 for the Books and Subscriptions line item. Additionally, for FY11, an increase of \$260,158 is for rent of facilities. The increase of rent for FY11 is due to the State Library's plans to relocate to the old Dillard's building on Capitol Avenue in Little Rock.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,468,536	1,663,675	1,677,936	1,745,236	1,745,236	1,745,236	1,778,524	1,778,524	1,778,524
#Positions		40	42	42	42	42	42	42	42	42
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	432,610	465,107	513,251	591,018	591,018	591,018	598,247	598,247	598,247
Operating Expenses	5020002	955,280	912,685	955,280	942,685	942,685	942,685	1,204,843	1,204,843	1,204,843
Conference & Travel Expenses	5050009	9,860	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	700	0	0	0	0	0	0
Books & Subscriptions	5900046	164,404	164,404	164,404	198,284	198,284	198,284	237,940	237,940	237,940
Total		3,030,690	3,225,871	3,331,571	3,497,223	3,497,223	3,497,223	3,839,554	3,839,554	3,839,554

Funding Sources										
General Revenue	4000010	3,030,690	3,225,871		3,497,223	3,463,343	3,463,343	3,839,554	3,774,018	3,774,018
Total Funding		3,030,690	3,225,871		3,497,223	3,463,343	3,463,343	3,839,554	3,774,018	3,774,018
Excess Appropriation/(Funding)		0	0		0	33,880	33,880	0	65,536	65,536
Grand Total		3,030,690	3,225,871		3,497,223	3,497,223	3,497,223	3,839,554	3,839,554	3,839,554

Analysis of Budget Request

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Change Level request for FY10 is \$221,893 in Operating Expenses. This includes \$207,717 from an Miscellaneous Grant approved in FY09 and \$14,176 for increased costs of database projects.

For FY11, the Change Level request is \$210,915. This includes the appropriation from a Miscellaneous Grant approved in FY09 of \$207,717 for Operating Expenses and \$3,198 in Conference and Travel Expenses for increased costs associated with travel.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	291,530	352,790	376,608	383,894	383,894	383,894	389,340	389,340	389,340
#Positions	13	15	15	15	15	15	15	15	15
Extra Help 5010001	11,847	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
#Extra Help	2	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	120,191	122,767	143,150	158,409	158,409	158,409	159,596	159,596	159,596
Operating Expenses 5020002	1,189,316	2,438,239	2,230,522	2,452,415	2,452,415	2,452,415	2,438,239	2,438,239	2,438,239
Conference & Travel Expenses 5050009	38,159	63,963	108,615	63,963	63,963	63,963	67,161	67,161	67,161
Professional Fees 5060010	487	0	14,650	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	165,719	25,436	27,200	0	0	0	0	0	0
Total	1,817,249	3,017,820	2,915,370	3,073,306	3,073,306	3,073,306	3,068,961	3,068,961	3,068,961
Funding Sources									
Federal Revenue 4000020	1,817,249	3,017,820		3,073,306	3,073,306	3,073,306	3,068,961	3,068,961	3,068,961
Total Funding	1,817,249	3,017,820		3,073,306	3,073,306	3,073,306	3,068,961	3,068,961	3,068,961
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,817,249	3,017,820		3,073,306	3,073,306	3,073,306	3,068,961	3,068,961	3,068,961

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, improve local library resources, promote system regionalization, and provide library services for the blind. Funding for this appropriation is received from the Public School Fund.

The Change Level request for appropriation and funding is \$783,190 in Grants and Aids for FY10 and \$1,583,190 in Grants and Aids for FY11. These increases will allow the State Library to further aid and encourage local library support and assist the local libraries with providing the basic services such as materials collections, licensed databases, reference services and access to essential electronic research materials to support education and economic development.

The Executive Recommendation provides for \$783,190 in both fiscal years to bring the Aid to Public Libraries funding up to \$5,700,000 each year of the biennium.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	4,900,000	4,916,810	5,700,000	5,700,000	5,700,000	5,700,000	6,500,000	5,700,000	5,700,000
Total	4,900,000	4,916,810	5,700,000	5,700,000	5,700,000	5,700,000	6,500,000	5,700,000	5,700,000

Funding Sources									
St Library Public School Fund 4000475	4,900,000	4,916,810		5,700,000	5,700,000	5,700,000	6,500,000	5,700,000	5,700,000
Total Funding	4,900,000	4,916,810		5,700,000	5,700,000	5,700,000	6,500,000	5,700,000	5,700,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,900,000	4,916,810		5,700,000	5,700,000	5,700,000	6,500,000	5,700,000	5,700,000

Analysis of Budget Request

Appropriation: 1FM - Center for the Book-Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas Center for the Book at the Arkansas State serves the state's librarians, booksellers, readers, and writers. Through sustained partnerships, the Center for the Book presents a number of annual programs and publications to promote Arkansas authors and encourage reading and book-related activities. In addition, the Center for the Book offers financial, logistical, or in-kind assistance to public libraries and organizations for development of workshops and public programs. Funding for this appropriation comes from various cash grants and donations.

The Agency Request in the 2009-2011 Biennium is Base Level for this cash funded appropriation of \$63,700 each fiscal year.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 1FM - Center for the Book-Cash in Treasury

Funding Sources: NSL - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,446	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		5,446	63,700	63,700	63,700	63,700	63,700	63,700	63,700	63,700
Funding Sources										
Fund Balance	4000005	6,146	2,597		0	0	0	0	0	0
Cash Fund	4000045	1,897	61,103		63,700	63,700	63,700	63,700	63,700	63,700
Total Funding		8,043	63,700		63,700	63,700	63,700	63,700	63,700	63,700
Excess Appropriation/(Funding)		(2,597)	0		0	0	0	0	0	0
Grand Total		5,446	63,700		63,700	63,700	63,700	63,700	63,700	63,700

Analysis of Budget Request

Appropriation: 1XV - Gates Grant

Funding Sources: NSL - Cash in Treasury

The Gates Grant program receives funds from the Bill and Melinda Gates Foundation - U.S. Library Initiative. The foundation's U.S. Libraries initiative began with one goal-ensuring that if you can get to a public library, you can access the Internet to learn, explore opportunities, and enrich your life. The challenge now is for public libraries-particularly in low-income communities-to stay connected and meet the growing needs of patrons. The Foundation, through the U.S. Library Initiative, helps libraries across the U.S. to ensure quality technology services are available for the millions who count on them for their only access to computers and the Internet. The Foundation continues to create new initiatives and invites the Arkansas State Library to apply.

The Base Level for this appropriation is \$68,134 for each year of the 2009-2011 Biennium. The Change Level request is \$56,866 in Operating Expenses for both fiscal years. The current Base Level is not sufficient to allow the State Library to utilize expected funding for the program.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 1XV - Gates Grant

Funding Sources: NSL - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	82,534	68,134	175,000	125,000	125,000	125,000	125,000	125,000	125,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		82,534	68,134	175,000	125,000	125,000	125,000	125,000	125,000	125,000
Funding Sources										
Fund Balance	4000005	145,812	67,909		67,909	67,909	67,909	67,909	67,909	67,909
Cash Fund	4000045	4,631	68,134		125,000	125,000	125,000	125,000	125,000	125,000
Total Funding		150,443	136,043		192,909	192,909	192,909	192,909	192,909	192,909
Excess Appropriation/(Funding)		(67,909)	(67,909)		(67,909)	(67,909)	(67,909)	(67,909)	(67,909)	(67,909)
Grand Total		82,534	68,134		125,000	125,000	125,000	125,000	125,000	125,000

Analysis of Budget Request

Appropriation: 2ED - Traveler Project

Funding Sources: NSL - Cash in Treasury

The Arkansas Traveler Project is an on line data base project in the Arkansas State Library. The Traveler databases provide reliable and current research material to 1,300 Arkansas academic, public and school Libraries.

The Base Level for this appropriation is \$151,796 for each year of the 2009-2011 Biennium. The Change Level request is \$10,700 for FY10 and \$21,400 for FY11 in Operating Expenses and will allow the State Library to cover expected increases in the database subscriptions costs.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 2ED - Traveler Project

Funding Sources: NSL - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	124,610	151,796	151,796	162,496	162,496	162,496	173,196	173,196	173,196
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		124,610	151,796	151,796	162,496	162,496	162,496	173,196	173,196	173,196
Funding Sources										
Fund Balance	4000005	133,611	10,248		0	0	0	0	0	0
Cash Fund	4000045	1,247	141,548		162,496	162,496	162,496	173,196	173,196	173,196
Total Funding		134,858	151,796		162,496	162,496	162,496	173,196	173,196	173,196
Excess Appropriation/(Funding)		(10,248)	0		0	0	0	0	0	0
Grand Total		124,610	151,796		162,496	162,496	162,496	173,196	173,196	173,196

Analysis of Budget Request

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, reference services through online bibliographic databases, and coin-operated copy machines.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	98	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		98	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources										
Non-Revenue Receipts	4000040	98	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Total Funding		98	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		98	6,622		6,622	6,622	6,622	6,622	6,622	6,622

Analysis of Budget Request

Appropriation: B42 - Library Trustee Workshop

Funding Sources: 105 - State Library Account-Workshops

The Arkansas State Library periodically hosts various workshops related to library development. This cash appropriation is used to process the registration fees charged to workshop participants.

The Agency is requesting a Change Level increase above Base Level of \$1,000 in Operating Expenses for both years of the 2009-2011 Biennium. This increase is requested to allow for increased participation at the various workshops.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: B42 - Library Trustee Workshop

Funding Sources: 105 - State Library Account-Workshops

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,842	5,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		3,842	5,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
Funding Sources										
Cash Fund	4000045	3,842	5,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding		3,842	5,000		6,000	6,000	6,000	6,000	6,000	6,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,842	5,000		6,000	6,000	6,000	6,000	6,000	6,000