

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
054 Library-State Operations	3,458,275	39	3,602,436	39	3,616,959	39	3,632,872	39	3,632,872	39	3,632,872	39	3,635,198	39	3,635,198	39	3,635,198	39
055 Library-Federal Operations	1,815,205	13	3,226,080	17	3,305,631	17	3,281,540	17	3,281,540	17	3,281,540	17	3,282,520	17	3,282,520	17	3,282,520	17
083 Aid to Public Library	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
1XV Grants Administration - Cash in Treasury	133,964	0	214,000	0	912,709	0	614,000	0	614,000	0	614,000	0	614,000	0	614,000	0	614,000	0
858 State Library-Revolving	70	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
Total	11,107,514	52	12,749,138	56	13,541,921	56	13,235,034	56	13,235,034	56	13,235,034	56	13,238,340	56	13,238,340	56	13,238,340	56

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	174,039	1.5	183,977	1.4			117,120	0.9	117,120	0.9	117,120	0.9	114,313	0.9	114,313	0.9	114,313	0.9
General Revenue	4000010	3,458,275	30.6	3,602,436	28.0			3,632,872	28.1	3,632,872	28.1	3,632,872	28.1	3,635,198	28.1	3,635,198	28.1	3,635,198	28.1
Federal Revenue	4000020	1,815,205	16.1	3,226,080	25.1			3,281,540	25.3	3,281,540	25.3	3,281,540	25.3	3,282,520	25.3	3,282,520	25.3	3,282,520	25.3
Cash Fund	4000045	5,206	0.0	181,622	1.4			217,815	1.7	217,815	1.7	217,815	1.7	220,622	1.7	220,622	1.7	220,622	1.7
Inter-agency Fund Transfer	4000316	165,000	1.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	1,623	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,672,143	50.2	5,672,143	44.1			5,700,000	44.0	5,700,000	44.0	5,700,000	44.0	5,700,000	44.0	5,700,000	44.0	5,700,000	44.0
Total Funds		11,291,491	100.0	12,866,258	100.0			12,949,347	100.0	12,949,347	100.0	12,949,347	100.0	12,952,653	100.0	12,952,653	100.0	12,952,653	100.0
Excess Appropriation/(Funding)		(183,977)		(117,120)				285,687		285,687		285,687		285,687		285,687		285,687	
Grand Total		11,107,514		12,749,138				13,235,034		13,235,034		13,235,034		13,238,340		13,238,340		13,238,340	

Variance in Fund Balance is due to unfunded appropriation in Grants Administration-Cash in Treasury (1XV).

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 Revenues.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request is \$3,628,345 in FY16 and \$3,630,671 in FY17 in appropriation and general revenue funding.

The Agency's Change Level Request of \$4,527 in appropriation and general revenue funding in each year provides for Salaries and Personal Services Matching for reclassification of two (2) positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,540,022	1,659,490	1,679,544	1,679,562	1,679,562	1,679,562	1,681,462	1,681,462	1,681,462
#Positions		39	39	39	39	39	39	39	39	39
Extra Help	5010001	4,538	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		1	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	539,300	563,837	558,306	574,201	574,201	574,201	574,627	574,627	574,627
Operating Expenses	5020002	1,128,748	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409
Conference & Travel Expenses	5050009	7,727	7,760	7,760	7,760	7,760	7,760	7,760	7,760	7,760
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
Books and Subscriptions	5900046	237,940	237,940	237,940	237,940	237,940	237,940	237,940	237,940	237,940
Total		3,458,275	3,602,436	3,616,959	3,632,872	3,632,872	3,632,872	3,635,198	3,635,198	3,635,198
Funding Sources										
General Revenue	4000010	3,458,275	3,602,436		3,632,872	3,632,872	3,632,872	3,635,198	3,635,198	3,635,198
Total Funding		3,458,275	3,602,436		3,632,872	3,632,872	3,632,872	3,635,198	3,635,198	3,635,198
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,458,275	3,602,436		3,632,872	3,632,872	3,632,872	3,635,198	3,635,198	3,635,198

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$3,132,535 in FY16 and \$3,133,515 in FY17.

The Agency's Change Level Requests are \$149,005 in each year and reflects the following:

- Regular Salaries and Personal Services Matching of \$49,005 for reclassification of three (3) positions.
- Capital Outlay increase of \$100,000 to purchase resources for the collection housed in the library and to purchase network equipment. The network equipment request is included in the Agency's IT Plan under IT Support Items.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	382,393	425,860	490,633	469,266	469,266	469,266	470,066	470,066	470,066
#Positions		13	17	17	17	17	17	17	17	17
Extra Help	5010001	10,492	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
#Extra Help		1	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	171,066	180,195	194,973	192,249	192,249	192,249	192,429	192,429	192,429
Operating Expenses	5020002	1,162,291	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239
Conference & Travel Expenses	5050009	29,206	42,161	42,161	42,161	42,161	42,161	42,161	42,161	42,161
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	59,757	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		1,815,205	3,226,080	3,305,631	3,281,540	3,281,540	3,281,540	3,282,520	3,282,520	3,282,520
Funding Sources										
Federal Revenue	4000020	1,815,205	3,226,080		3,281,540	3,281,540	3,281,540	3,282,520	3,282,520	3,282,520
Total Funding		1,815,205	3,226,080		3,281,540	3,281,540	3,281,540	3,282,520	3,282,520	3,282,520
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,815,205	3,226,080		3,281,540	3,281,540	3,281,540	3,282,520	3,282,520	3,282,520

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 Agency Request for this program is Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

Funding Sources										
Fund Balance	4000005	165,383	139,149		111,292	111,292	111,292	111,292	111,292	111,292
Miscellaneous Adjustments	4000345	1,623	0		0	0	0	0	0	0
St Library Public School Fund	4000475	5,672,143	5,672,143		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total Funding		5,839,149	5,811,292		5,811,292	5,811,292	5,811,292	5,811,292	5,811,292	5,811,292
Excess Appropriation/(Funding)		(139,149)	(111,292)		(111,292)	(111,292)	(111,292)	(111,292)	(111,292)	(111,292)
Grand Total		5,700,000	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for the Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

The Base Level Request is \$214,000 in each year.

The Agency's Change Level Request is for \$400,000 in each year and reflects the following:

- Operating Expenses increase of \$200,000 in unfunded appropriation to maintain the current budget and have appropriation available for new grant opportunities.
- Grants and Aid increase of \$200,000 in unfunded appropriation to maintain the current budget and have appropriation available for new grant opportunities.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	133,964	214,000	325,000	414,000	414,000	414,000	414,000	414,000	414,000
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
Grants and Aid	5100004	0	0	587,709	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		133,964	214,000	912,709	614,000	614,000	614,000	614,000	614,000	614,000
Funding Sources										
Fund Balance	4000005	5,618	41,807		2,807	2,807	2,807	0	0	0
Cash Fund	4000045	5,153	175,000		211,193	211,193	211,193	214,000	214,000	214,000
Inter-agency Fund Transfer	4000316	165,000	0		0	0	0	0	0	0
Total Funding		175,771	216,807		214,000	214,000	214,000	214,000	214,000	214,000
Excess Appropriation/(Funding)		(41,807)	(2,807)		400,000	400,000	400,000	400,000	400,000	400,000
Grand Total		133,964	214,000		614,000	614,000	614,000	614,000	614,000	614,000

Expenditure of appropriation is contingent upon available funding.

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 Request for this program is Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	70	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		70	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources										
Fund Balance	4000005	3,038	3,021		3,021	3,021	3,021	3,021	3,021	3,021
Cash Fund	4000045	53	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Total Funding		3,091	9,643		9,643	9,643	9,643	9,643	9,643	9,643
Excess Appropriation/(Funding)		(3,021)	(3,021)		(3,021)	(3,021)	(3,021)	(3,021)	(3,021)	(3,021)
Grand Total		70	6,622		6,622	6,622	6,622	6,622	6,622	6,622