

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

APPROPRIATION 054 - STATE

Change Level One requests \$63,596 in each year of the biennium to enable the agency to meet a 9.3% increase for cost of space, utilities, janitorial, and security services announced by State Building Services. Change Level Two requests \$224,000 in each year of the biennium for the purchase of books and subscriptions needed to meet the State Library's mission to serve as the state's information resource center.

APPROPRIATION 055 - FEDERAL

The Arkansas State Library administers the Library Services and Technology Act (LSTA) program in Arkansas. Purposes of LSTA, P.L. 104-208, as amended, are 1) to consolidate federal library service programs; 2) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages; 3) to promote library services that provide all users access to information through state, regional, national, and international electronic networks; 4) to provide linkages among and between libraries; and 5) to promote targeted library services to people of diverse geographic, cultural, and socioeconomic backgrounds, to individuals with disabilities, and to people with limited functional literacy or information skills.

In order to qualify for these federal funds, the State Library is required to submit and have approved a five-year plan for library services. It should be noted that Congress annually appropriates funds for this Act, but there is never any way to predict the level of funding. Federal appropriation is expected to range between one and two million dollars per federal fiscal year.

APPROPRIATION 083 - AID TO PUBLIC LIBRARIES

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds augment meager local resources of public libraries which have expenditures per capita among the lowest in the United States. 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 service for the blind.

Change Level One in State Aid for Public Libraries is a request for base level plus additional funds in the amount of \$4,400,000 for year one of the biennium, FY 2004, in order to return funding to the FY 2001 level of \$4,900,000. In year two of the biennium, FY 2005, additional funding over year one in the amount \$5,793,600 is requested to bring State Aid to Public Libraries to \$4.00 per capita. Total funding for the program in year two of the biennium will be \$10,693,600.

AGENCY 0519 Arkansas State Library	DIRECTOR Jack C. Mulkey <i>Jack C. Mulkey</i>	AGENCY PROGRAM COMMENTARY	PAGE 231
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

APPROPRIATION 858 - STATE LIBRARY REVOLVING FUND

The Arkansas State Library Revolving Fund is used to receive and disburse payment for lost books, interlibrary loan charges assessed by other libraries, and to deposit funds from agency coin-operated copy machines. The cash flow from these activities is usually small, but is growing. Other state agencies sometimes contract for the provision of special data base services, and the State Library must maintain an appropriation level that permits the agency to enter cost-recovery agreements.

AGENCY 0519 Arkansas State Library	DIRECTOR Jack C. Mulkey <i>Jack C. Mulkey</i>	AGENCY PROGRAM COMMENTARY	PAGE 232
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF EDUCATION
ARKANSAS STATE LIBRARY
FOR THE YEAR ENDED JUNE 30, 2001

None

Findings

None

Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0519 AR STATE LIBRARY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	8	28	36	68%
BLACK EMPLOYEES	6	10	16	30%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	0	1	2%
TOTAL EMPLOYED AS OF			17	32%
08/05/2002				
DATE			TOTAL MINORITIES	
			53	100%
			TOTAL EMPLOYEES	

Jack C. Mulkey
 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Education - Arkansas State Library

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				
				235

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
054	Library-State Oprs	2,926,721		2,847,182	41	3,198,129	41	3,247,147	41	3,198,129	41	3,247,147	41
055	Library-Fed Oprs	1,409,677		2,632,089	16	2,579,022	16	2,573,297	16	2,579,022	16	2,573,297	16
083	Aid to Pub Lib	2,000,000		500,000	0	4,900,000	0	6,293,600	0	0	0	0	0
858	St Library-Rev	19		18,622	0	18,622	0	18,622	0	18,622	0	18,622	0
B42	Lib Trustee Wkshop	2,340		3,000	0	3,000	0	3,000	0	3,000	0	3,000	0
<u>Appropriations Not Requested</u>													
849	Gates Grant	3,346		89,136									
908	Traveler Project	65,000		82,853									
Grand Total		6,407,103		6,172,883	56	10,698,774	56	12,135,666	56	5,798,774	56	5,842,066	56

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	6,665	0.1	179,820	2.9	7,830	0.1	7,830	0.1	7,830	0.1	7,830	0.1
General Revenue	4000010	2,926,721	45.6	2,845,564	46.0	3,198,129	29.9	3,247,147	26.7	3,060,534	39.9	3,109,552	40.3
Federal Revenue	4000020	1,409,677	22.0	2,632,089	42.6	2,579,022	24.1	2,573,297	21.2	2,579,022	33.6	2,573,297	33.4
Non Revenue Receipts	4000040	815	0.0	18,622	0.3	18,622	0.2	18,622	0.2	18,622	0.2	18,622	0.2
Cash Funds	4000045	243,045	1.1	3,000	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000	0.0
Merit Adjustment	4000055	0	0.0	1,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Public School Fund	4000060	2,000,000	31.2	500,000	8.1	4,900,000	45.8	6,293,600	51.8	0	26.1	0	25.9
Total Funding		6,586,923	100.0	6,180,713	100.0	10,706,603	100.0	12,143,496	100.0	5,669,008	100.0	5,712,301	100.0
Excess Appro/(Funding)		(179,820)		(7,830)		(7,830)		(7,830)		129,766		129,765	
Grand Total		6,407,103		6,172,883		10,698,773		12,135,666		5,798,774		5,842,066	

Excess appropriation in the Executive Recommendation is a combination of unfunded appropriation and fund balances.

Executive Recommendations for Appropriation 083 will be included with the total recommendation of the Public School Fund.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Arkansas State Library (519)	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Library Services and Development	\$2,535,889		\$3,520,086	12	\$3,467,990	12	\$3,479,311	12	\$3,467,990	12	\$3,479,311	12
Information Resources	\$1,121,877		\$1,065,346	17	\$1,329,543	17	\$1,347,211	17	\$1,329,543	17	\$1,347,211	17
Administration	\$2,749,337		\$1,587,450	27	\$5,901,239	27	\$7,309,144	27	\$1,001,240	27	\$1,015,544	27
TOTALS	\$6,407,103		\$6,172,883	56	\$10,698,774	56	\$12,135,666	56	\$5,798,774	56	\$5,842,066	56
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	6,665	0.1%	179,820	2.9%	7,830	0.1%	7,830	0.1%	7,830	0.1%	7,830	0.1%
General Revenue	2,926,721	44.4%	2,845,564	46.0%	3,198,129	29.9%	3,247,147	26.7%	3,060,534	54.0%	3,109,552	54.4%
Federal Revenue	1,409,677	21.4%	2,632,089	42.6%	2,579,022	24.1%	2,573,297	21.2%	2,579,022	45.5%	2,573,297	45.0%
Non-Revenue Receipts	815	0.0%	18,622	0.3%	18,622	0.2%	18,622	0.2%	18,622	0.3%	18,622	0.3%
Cash Funds	243,045	3.7%	3,000	0.0%	3,000	0.0%	3,000	0.0%	3,000	0.1%	3,000	0.1%
Merit Adjustment	0	0.0%	1,618	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Public School Fund	2,000,000	30.4%	500,000	8.1%	4,900,000	45.8%	6,293,600	51.8%	0	0.0%	0	0.0%
Total Funding	6,586,923	100.0%	6,180,713	100.0%	10,706,603	100.0%	12,143,496	100.0%	5,669,008	100.0%	5,712,301	100.0%
Excess Appro./ (Funding)	(179,820)		(7,830)		(7,830)		(7,830)		129,766		129,765	
TOTAL	\$6,407,103		\$6,172,883		\$10,698,774		\$12,135,666		\$5,798,774		\$5,842,066	
DEPARTMENT Department of Education- State Library (519)			DIRECTOR Jack Mulkey State Librarian					DEPARTMENT PROGRAM SUMMARY 237				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Change Level requests include \$63,595 each year in Operating Expenses to enable the agency to meet a 9.3% increase in space costs, utilities, janitorial services, and security services announced by State Building Services. In addition, the agency requests \$224,000 each year to purchase books, subscriptions and to renew online databases.

The Executive Recommendation provides for the Agency Request for appropriation and additional General Revenue funding of \$150,000 each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- State Library Code: 519	Name: State Operations Code: 054	Name: State Library Account Code: EPA		238

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-State Operations
 Appropriation Code 054
 Fund Name State Library Account
 Fund Code EPA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,437,220	1,501,230	41	1,562,968	42	1,541,745	41	0	0	1,541,745	41	1,583,390	41	0	0	1,583,390	41	1,541,745	41	1,583,390	41
Extra Help	9,704	10,000	7	10,000	7	10,000	7	0	0	10,000	7	10,000	7	0	0	10,000	7	10,000	7	10,000	7
Personal Serv Match	388,123	388,952	0	399,834	0	409,897	0	0	0	409,897	0	417,269	0	0	0	417,269	0	409,897	0	417,269	0
Operating Expenses	849,223	885,583	0	885,583	0	885,475	0	63,595	0	949,070	0	885,475	0	63,595	0	949,070	0	949,070	0	949,070	0
Travel-Conferences	10,000	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Capital Outlay	11,744	0	0	36,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Books & Subscriptions	220,706	53,417	0	254,764	0	53,417	0	224,000	0	277,417	0	53,417	0	224,000	0	277,417	0	277,417	0	277,417	0
Grand Total	2,926,721	2,847,182	48	3,164,669	49	2,910,534	48	287,595	0	3,198,129	48	2,959,552	48	287,595	0	3,247,147	48	3,198,129	48	3,247,147	48

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2003-04	2004-05
General Revenue	2,926,721	2,845,564	*****	*****	*****	2,910,534	*****	287,595	*****	3,198,129	2,959,552	*****	287,595	*****	3,247,147	3,060,534	3,109,552
Merit Adjustment	0	1,618	*****	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	0	0
Total Funding	2,926,721	2,847,182	*****	*****	*****	2,910,534	*****	287,595	*****	3,198,129	2,959,552	*****	287,595	*****	3,247,147	3,060,534	3,109,552
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	137,595	137,595
Grand Total	2,926,721	2,847,182	*****	*****	*****	2,910,534	*****	287,595	*****	3,198,129	2,959,552	*****	287,595	*****	3,247,147	3,198,129	3,247,147

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-State Operations
 Appropriation Code 054
 Fund Name State Library Account
 Fund Code EPA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,437,220	1,501,230	41	1,562,988	42
Extra Help	5010001	9,704	10,000	7	10,000	7
Personal Serv Match	5010003	388,123	386,952	0	399,834	0
Operating Expenses	5020002	849,223	885,583	0	885,583	0
Travel-Conferences	5050009	10,000	10,000	0	10,000	0
Capital Outlay	5120011	11,744	0	0	36,500	0
Prof. Fees & Serv.	5060010	0	0	0	5,000	0
Books & Subscriptions	5900046	220,706	53,417	0	254,764	0
Grand Total		2,926,721	2,847,182	48	3,164,669	49

Funding Sources						
Name	Code					
General Revenue	4000010	2,926,721	2,845,564	*****	*****	*****
Merit Adjustment	4000055	0	1,618	*****	*****	*****
Total Funding		2,926,721	2,847,182	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		2,926,721	2,847,182	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-State Operations
 Appropriation Code 054
 Fund Name State Library Account
 Fund Code EPA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,541,745	41	0	0	1,541,745	41	1,583,390	41	0	0	1,583,390	41
Extra Help	5010001	10,000	7	0	0	10,000	7	10,000	7	0	0	10,000	7
Personal Serv Match	5010003	409,897	0	0	0	409,897	0	417,269	0	0	0	417,269	0
Operating Expenses	5020002	885,475	0	63,595	0	949,070	0	885,475	0	63,595	0	949,070	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Books & Subscriptions	5900046	53,417	0	224,000	0	277,417	0	53,417	0	224,000	0	277,417	0
Grand Total		2,910,534	48	287,595	0	3,198,129	48	2,959,552	48	287,595	0	3,247,147	48

Funding Sources													
Name	Code												
General Revenue	4000010	2,910,534	*****	287,595	*****	3,198,129	*****	2,959,552	*****	287,595	*****	3,247,147	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		2,910,534	*****	287,595	*****	3,198,129	*****	2,959,552	*****	287,595	*****	3,247,147	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,910,534	*****	287,595	*****	3,198,129	*****	2,959,552	*****	287,595	*****	3,247,147	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-State Operations
 Appropriation Code 054
 Fund Name State Library Account
 Fund Code EPA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,541,745	41	1,583,390	41				
Extra Help	5010001	10,000	7	10,000	7				
Personal Serv Match	5010003	409,897	0	417,269	0				
Operating Expenses	5020002	949,070	0	949,070	0				
Travel-Conferences	5050009	10,000	0	10,000	0				
Capital Outlay	5120011	0	0	0	0				
Prof. Fees & Serv.	5060010	0	0	0	0				
Books & Subscriptions	5900046	277,417	0	277,417	0				
Grand Total		3,198,129	48	3,247,147	48				

Funding Sources									
Name	Code								
General Revenue	4000010	3,060,534	*****	3,109,552	*****				
Merit Adjustment	4000055	0	*****	0	*****				
Total Funding		3,060,534	*****	3,109,552	*****				
Excess Appr/(Funding)		137,595	*****	137,595	*****				
Grand Total		3,198,129	*****	3,247,147	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE LIBRARY
Agency Code 519
Appropriation Name Library-State Operations
Appropriation Code 054
Fund Name State Library Account
Fund Code EPA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation		
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	2,926,721		2,847,182	41	2,910,534	41	2,959,552	41	2,910,534	41	2,959,552	41			
1	This increase in the operations budget is requested for each year of the biennium to cover a mandated increase in space costs. State Building Services has notified the State Library that space costs, which include utilities, janitorial services, security and rent will increase 9.3% in FY 2004 and FY 2005. In FY 2003, space costs amounted to 85% of the total agency operations budget. The announced increase requires that the State Library establish this request as a first priority because the agency cannot absorb such an increase without seriously affecting services.																	
		C01	357201	Office of Sta Libn	0		0	0	2,021	0	2,021	0	2,021	0	2,021	0		
		C01	357301	Dep Dir Admin	0		0	0	5,767	0	5,767	0	5,767	0	5,767	0		
		C01	357501	Dep Dir Int Res	0		0	0	11,194	0	11,194	0	11,194	0	11,194	0		
		C01	357681	Assoc Dir's Ofc	0		0	0	44,613	0	44,613	0	44,613	0	44,613	0		
			Total	0		0	0	63,596	0	63,596	0	63,596	0	63,596	0			
2	Because of substantial budget cuts during the current biennium, the funding level for Books and Subscriptions has been drastically reduced from the FY 2002 appropriation level of \$254,000 to a little over \$30,000 in actual funding. We request \$224,000 in additional funding for each year of the biennium in order to meet the State Library's mission to serve as the state's information resource center. The agency needs an adequate, regularly funded information materials budget to be able to respond to information requests from business and industry, government, education, law and engineering firms, human services and citizens statewide. Limitations in the current funding level do not allow for renewal of subscription resources and online reference databases. The reference and circulation non-fiction print and non-print collections are becoming seriously out-of-date and will continue to deteriorate without an increase in funding.																	
		C02	357541	Collection Dev	0		0	0	224,000	0	224,000	0	224,000	0	224,000	0		
		C02		Total	0		0	0	224,000	0	224,000	0	224,000	0	224,000	0		
		Grand Total	Total	2,926,721		2,847,182	41	3,198,129	41	3,247,147	41	3,198,129	41	3,247,147	41			

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Change Level requests include \$379,000 each year in Operating Expenses to purchase subscriptions to online databases and for printing and postage costs, \$6,000 each year in Professional Fees for visiting authors' fees and consultant fees. The agency also requests Capital Outlay of \$42,000 in FY04 to purchase computers and \$26,000 in FY05 to purchase CD ROM and microfilm cabinets, recording equipment and a sound booth for the blind and physically handicapped.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- State Library Code: 519	Name: Federal Operations Code: 055	Name: AR State Library Fund- Federal Code: FEL		244

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-Federal Operations
 Appropriation Code 055
 Fund Name State Library Fund- LTSA
 Fund Code FEL

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	272,385	309,015	18	302,238	15	317,358	18	7,027	0	324,385	18	325,927	18	7,218	0	333,143	18	324,385	18	333,143	18	
Extra Help	11,483	14,625	5	16,533	5	14,625	5	0	0	14,625	5	14,625	5	0	0	14,625	5	14,625	5	14,625	5	
Personal Serv Match	92,284	101,847	0	98,513	0	109,412	0	0	0	109,412	0	110,929	0	0	0	110,929	0	109,412	0	110,929	0	
Operating Expenses	772,211	1,809,775	0	1,560,590	0	1,589,599	0	379,000	0	1,968,599	0	1,589,599	0	379,000	0	1,968,599	0	1,968,599	0	1,968,599	0	
Travel-Conferences	26,113	84,866	0	80,510	0	80,510	0	0	0	80,510	0	80,510	0	0	0	80,510	0	80,510	0	80,510	0	
Capital Outlay	34,832	278,469	0	33,342	0	0	0	42,000	0	42,000	0	0	0	26,000	0	26,000	0	42,000	0	26,000	0	
Prof. Fees & Serv.	33,971	33,491	0	62,500	0	33,491	0	6,000	0	39,491	0	33,491	0	6,000	0	39,491	0	39,491	0	39,491	0	
Grants/Aid	166,399	0	0	267,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	1,409,677	2,632,089	21	2,421,226	20	2,144,995	21	434,027	0	2,579,022	21	2,155,081	21	418,216	0	2,573,297	21	2,579,022	21	2,573,297	21	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	1,409,677	2,632,089	*****	*****	*****	2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****	2,579,022	*****	2,573,297	*****
Total Funding	1,409,677	2,632,089	*****	*****	*****	2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****	2,579,022	*****	2,573,297	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,409,677	2,632,089	*****	*****	*****	2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****	2,579,022	*****	2,573,297	*****

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to adjustments during the 2001-03 biennium.

The FY03 Budgeted amounts in Operating Expenses, Conference Fees and Travel, and Capital Outlay exceed the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

The number of Budgeted positions exceeds the Authorized amount due to the flexibility of positions authorized in a single salary section.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-Federal Operations
 Appropriation Code 055
 Fund Name State Library Fund- LTSA
 Fund Code FEL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	272,385	309,015	16	302,238	15
Extra Help	5010001	11,483	14,625	5	16,533	5
Personal Serv Match	5010003	92,284	101,847	0	98,513	0
Operating Expenses	5020002	772,211	1,809,776	0	1,560,590	0
Travel-Conferences	5050009	26,113	84,866	0	80,510	0
Capital Outlay	5120011	34,832	278,469	0	33,342	0
Prof. Fees & Serv.	5060010	33,971	33,491	0	62,500	0
Grants/Aid	5100004	166,399	0	0	267,000	0
Grand Total		1,409,677	2,632,089	21	2,421,226	20

Funding Sources						
Name	Code					
Federal Revenue	4000020	1,409,677	2,632,089	*****	*****	*****
Total Funding		1,409,677	2,632,089	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,409,677	2,632,089	*****	*****	*****

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to adjustments during the 2001-03 biennium.

The FY03 Budgeted amounts in Operating Expenses, Conference Fees and Travel, and Capital Outlay exceed the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

The number of Budgeted positions exceeds the Authorized amount due to the flexibility of positions authorized in a single salary section.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-Federal Operations
 Appropriation Code 055
 Fund Name State Library Fund- LTSA
 Fund Code FEL

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	317,358	16	7,027	0	324,385	16	325,927	16	7,216	0	333,143	16
Extra Help	5010001	14,625	5	0	0	14,625	5	14,625	5	0	0	14,625	5
Personal Serv Match	5010003	109,412	0	0	0	109,412	0	110,929	0	0	0	110,929	0
Operating Expenses	5020002	1,589,599	0	379,000	0	1,968,599	0	1,589,599	0	379,000	0	1,968,599	0
Travel-Conferences	5050009	80,510	0	0	0	80,510	0	80,510	0	0	0	80,510	0
Capital Outlay	5120011	0	0	42,000	0	42,000	0	0	0	26,000	0	26,000	0
Prof. Fees & Serv.	5060010	33,491	0	6,000	0	39,491	0	33,491	0	6,000	0	39,491	0
Grants/Aid	5100004	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		2,144,995	21	434,027	0	2,579,022	21	2,155,081	21	418,216	0	2,573,297	21

Funding Sources													
Name	Code												
Federal Revenue	4000020	2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****
Total Funding		2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,144,995	*****	434,027	*****	2,579,022	*****	2,155,081	*****	418,216	*****	2,573,297	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR STATE LIBRARY
 Agency Code 519
 Appropriation Name Library-Fed Oprs
 Appropriation Code 055
 Fund Name St Library Fund- LTSA
 Fund Code FEL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	324,385	16	333,143	16				
Extra Help	5010001	14,625	5	14,625	5				
Personal Serv Match	5010003	109,412	0	110,929	0				
Operating Expenses	5020002	1,968,599	0	1,968,599	0				
Travel-Conferences	5050009	80,510	0	80,510	0				
Capital Outlay	5120011	42,000	0	26,000	0				
Prof. Fees & Serv.	5060010	39,491	0	39,491	0				
Grants/Aid	5100004	0	0	0	0				
Grand Total		2,579,022	21	2,573,297	21				

Funding Sources									
Name	Code								
Federal Revenue	4000020	2,579,022	*****	2,573,297	*****				
Total Funding		2,579,022	*****	2,573,297	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		2,579,022	*****	2,573,297	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE LIBRARY
Agency Code 518
Appropriation Name Library-Federal Operations
Appropriation Code 055
Fund Name State Library Fund- LSTA
Fund Code FEL

Rank	Justification	Designation		Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation				
		BL	Base Level			Total	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	1,409,677		2,632,069	16	2,144,995	16	2,155,081	16	2,144,995	16	2,155,081	16				
2	To provide for increased use of the annual Children's Services Workshop by teachers and school librarians, additional appropriation of \$1,000 for printing, \$1,000 for postage and \$3,000 for consultant fees is requested in each year of the biennium.	C01		357860 4b-02 Extension Svcs	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0			
		C01		Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0			
3	The Arkansas Center for the Book, a part of the State Library, requests additional appropriation of \$1,000 for printing, \$1,000 for postage, and \$3,000 for visiting authors' fees in each year of the biennium.	C02		358000 4j-02 CenterforBook	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0			
		C02		Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0			
4	Additional appropriation of \$375,000 is requested for Network Services to purchase subscriptions to online databases in each year of the biennium in the event of increased federal funds.	C03		358120 4i-02 State Database	0	0	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0			
		C03		Total	0	0	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0			
5	State Library Services requests additional appropriation in capital outlay in the amount of \$24,000 to purchase CD ROM and microfilm cabinets in the first year of the biennium.	C04		357740 4a-02 StateLibSvcs	0	0	0	24,000	0	0	0	24,000	0	0	0	0	0			
		C04		Total	0	0	0	24,000	0	0	0	24,000	0	0	0	0	0			
6	Library Services for the Blind and Physically Handicapped requests additional appropriation of \$26,000 in the second year of the biennium to purchase a soundbooth and recording equipment needed to reproduce tapes in house.	C05		358180 4c-02 LibSvcsforBAPH	0	0	0	0	0	26,000	0	0	0	26,000	0	26,000	0			
		C05		Total	0	0	0	0	0	26,000	0	0	0	26,000	0	26,000	0			
7	State Library Services requests additional appropriation in capital outlay in the amount of \$18,000 in the first year of the biennium to purchase six additional computers.	C08	Technology	357820 4a-02 Reference	0	0	0	18,000	0	0	0	18,000	0	0	0	0	0			
		C08	Technology	Total	0	0	0	18,000	0	0	0	18,000	0	0	0	0	0			
1	Changes in the operation of the Collection Development Services section make it necessary to have an employee with education and experience as a Librarian I. We request that this position be reclassified from Library Technical Assistant II to Librarian I. (Two cost centers required to fund from different grants.)	C10	Reclass	357560 3a-02 CollDevel	0	0	0	5,270	0	5,412	0	5,270	0	5,412	0	5,412	0			
		C10	Reclass	357561 LSTA Proj 3a-CollDev	0	0	0	1,757	0	1,804	0	1,757	0	1,804	0	1,804	0			
		C10	Reclass	Total	0	0	0	7,027	0	7,216	0	7,027	0	7,216	0	7,216	0			
				Grand Total	1,409,677		2,632,069	16	2,579,022	16	2,573,297	16	2,579,022	16	2,573,297	16				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 includes \$4,400,000 in FY04 in Grants/Aid to return funding to the FY01 level and \$5,793,000 in FY05, also in Grants/Aid, to bring State Aid to Public Libraries closer to the \$6.00 per capita recommended in the 1997 study of State Libraries. This request would bring State Aid to \$4.00 per capita.

The Agency also requests that State Aid to Public Libraries be funded by a separate line in the Revenue Stabilization Law.

The Executive Recommendation on this program will be included with the total recommendation of the Public School Fund. The Executive Recommendation does approve the establishment of a separate line for funding of State Aid to Public Libraries in the Revenue Stabilization Law.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- State Library Code: 519	Name: Aid to Public Libraries Code: 083	Name: PSF- State Aid to Public Libraries Code: JAA		250

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
Agency Code 519
Appropriation Name Aid to Public Library
Appropriation Code 003
Fund Name Public School Fund
Fund Code JMA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04		2003-04		Total	Pos.	2004-05		2004-05		Total	Pos.	Executive			
	Actual	Budget	Authorized	Base Level		Change Level	Base Level	Change Level	Base Level			Change Level	2003-04	Pos.	2004-05			Pos.			
Grants/Aid	2,000,000	500,000	0	4,900,000	0	500,000	0	4,400,000	0	4,900,000	0	500,000	0	5,793,600	0	6,293,600	0	0	0	0	0
Grand Total	2,000,000	500,000	0	4,900,000	0	500,000	0	4,400,000	0	4,900,000	0	500,000	0	5,793,600	0	6,293,600	0	0	0	0	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Authorized	2003-04 Base Level	2003-04 Change Level	2003-04 Total	2004-05 Base Level	2004-05 Change Level	2004-05 Total	2003-04 Executive	2004-05 Executive
Public School Fund	2,000,000	500,000	4,900,000	500,000	4,400,000	4,900,000	500,000	5,793,600	6,293,600	0	0
Total Funding	2,000,000	500,000	4,900,000	500,000	4,400,000	4,900,000	500,000	5,793,600	6,293,600	0	0
Excess Appropriation	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2,000,000	500,000	4,900,000	500,000	4,400,000	4,900,000	500,000	5,793,600	6,293,600	0	0

The Executive Recommendation on this program will be included with the total recommendation of the Public School Fund.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Aid to Public Library
 Appropriation Code 083
 Fund Name Public School Fund
 Fund Code JAA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	2,000,000	500,000	0	4,900,000	0
Grand Total		2,000,000	500,000	0	4,900,000	0

Funding Sources						
Name	Code					
Public School Fund	4000060	2,000,000	500,000	*****	*****	*****
Total Funding		2,000,000	500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		2,000,000	500,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Aid to Public Library
 Appropriation Code 083
 Fund Name Public School Fund
 Fund Code JAA

Character		Agency Request											
		2003-04				2004-05							
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	500,000	0	4,400,000	0	4,900,000	0	500,000	0	5,793,600	0	6,293,600	0
Grand Total		500,000	0	4,400,000	0	4,900,000	0	500,000	0	5,793,600	0	6,293,600	0

Funding Sources													
Name	Code	2003-04				2004-05							
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Public School Fund	4000060	500,000	*****	4,400,000	*****	4,900,000	*****	500,000	*****	5,793,600	*****	6,293,600	*****
Total Funding		500,000	*****	4,400,000	*****	4,900,000	*****	500,000	*****	5,793,600	*****	6,293,600	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		500,000	*****	4,400,000	*****	4,900,000	*****	500,000	*****	5,793,600	*****	6,293,600	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Aid to Public Library
 Appropriation Code 083
 Fund Name Public School Fund
 Fund Code JAA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	0	0	0	0				
Grand Total		0	0	0	0				

Funding Sources									
Name	Code	Executive				Legislative			
Public School Fund	4000060	0	*****	0	*****				
Total Funding		0	*****	0	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		0	*****	0	*****				

The Executive Recommendation on this program will be included with the total recommendation of the Public School Fund

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Aid to Public Library
 Appropriation Code 083
 Fund Name Public School Fund
 Fund Code JAA

Rank	Justification	Designation		Cost Center			2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
		BL	Base Level	Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
1	During the current biennium, State Aid to Public Libraries has been reduced 90% from the FY 2001 level of funding. State Aid is used to augment meager local resources of public libraries whose expenditures per capita are among the lowest in the United States. For FY 2004, an additional \$4,400,000 is requested in order to return funding to the FY 2001 level of \$4,900,000. In FY 1997 the legislature mandated a study of public libraries in Arkansas. This report, INVENTING THE FUTURE OF LIBRARY SERVICE IN ARKANSAS, by Himmel & Wilson, recommended that "State Aid funding needs to increase to approximately \$6.00 per capita to allow for an equalization formula that compensates for regional pockets of poverty". To work toward this recommendation, and based on the official 2000 census of Arkansas, an additional \$5,793,600 is requested for FY 2005. This would bring Aid to Public Libraries to \$4.00 per capita during the new biennium for a total of \$10,693,600.	C01		357341	0	0	0	4,400,000	0	5,793,600	0	0	0	0	0	0	0	0	0	0	
		C01		Total	0	0	0	4,400,000	0	5,793,600	0	0	0	0	0	0	0	0	0	0	0
		Grand Total		Total	2,000,000	500,000	0	4,900,000	0	6,293,600	0	0	0	0	0	0	0	0	0	0	0

The Executive Recommendation on this program will be included with the total recommendation of the Public School Fund.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 2003-05 biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education- State Library Code: 519	APPROPRIATION Name: State Library- Revolving Code: 858	TREASURY FUND Name: State Library Revolving Code: TLS	ANALYSIS OF BUDGET REQUEST	PAGE 256
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name State Library Revoking
 Appropriation Code 858
 Fund Name State Library Revoking
 Fund Code TLS

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	4	1,522	0	1,522	0	1,522	0	0	0	1,522	0	1,522	0	0	0	1,522	0	1,522	0	1,522	0
Prof. Fees & Serv.	15	17,000	0	17,000	0	17,000	0	0	0	17,000	0	17,000	0	0	0	17,000	0	17,000	0	17,000	0
Grand Total	19	18,522	0	18,522	0	18,522	0	0	0	18,522	0	18,522	0	0	0	18,522	0	18,522	0	18,522	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05 Pos.	
Fund Balance	6,065	7,461	*****	*****	*****	7,461	*****	0	*****	7,461	*****	7,461	*****	0	*****	7,461	*****	7,461	*****	7,461	*****
Non Revenue Receipts	815	18,622	*****	*****	*****	18,622	*****	0	*****	18,622	*****	18,622	*****	0	*****	18,622	*****	18,622	*****	18,622	*****
Total Funding	7,480	26,083	*****	*****	*****	26,083	*****	0	*****	26,083	*****	26,083	*****	0	*****	26,083	*****	26,083	*****	26,083	*****
Excess Apprn(Funding)	(7,461)	(7,461)	*****	*****	*****	(7,461)	*****	0	*****	(7,461)	*****	(7,461)	*****	0	*****	(7,461)	*****	(7,461)	*****	(7,461)	*****
Grand Total	19	18,622	*****	*****	*****	18,622	*****	0	*****	18,622	*****	18,622	*****	0	*****	18,622	*****	18,622	*****	18,622	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name State Library Revolving
 Appropriation Code 858
 Fund Name State Library Revolving
 Fund Code TLS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	4	1,622	0	1,622	0
Prof. Fees & Serv.	5060010	15	17,000	0	17,000	0
Grand Total		19	18,622	0	18,622	0

Funding Sources						
Name	Code					
Fund Balance	4000005	6,665	7,461	*****	*****	*****
Non Revenue Receipts	4000040	815	18,622	*****	*****	*****
Total Funding		7,480	26,083	*****	*****	*****
Excess Appro/(Funding)		(7,461)	(7,461)	*****	*****	*****
Grand Total		19	18,622	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name State Library Revolving
 Appropriation Code 858
 Fund Name State Library Revolving
 Fund Code TLS

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,622	0	0	0	1,622	0	1,622	0	0	0	1,622	0
Prof. Fees & Serv.	5060010	17,000	0	0	0	17,000	0	17,000	0	0	0	17,000	0
Grand Total		18,622	0	0	0	18,622	0	18,622	0	0	0	18,622	0

Funding Sources													
Name	Code												
Fund Balance	4000005	7,461	*****	0	*****	7,461	*****	7,461	*****	0	*****	7,461	*****
Non Revenue Receipts	4000040	18,622	*****	0	*****	18,622	*****	18,622	*****	0	*****	18,622	*****
Total Funding		26,083	*****	0	*****	26,083	*****	26,083	*****	0	*****	26,083	*****
Excess Appro/(Funding)		(7,461)	*****	0	*****	(7,461)	*****	(7,461)	*****	0	*****	(7,461)	*****
Grand Total		18,622	*****	0	*****	18,622	*****	18,622	*****	0	*****	18,622	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name State Library Revolving
 Appropriation Code 858
 Fund Name State Library Revolving
 Fund Code TLS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	1,622	0	1,622	0				
Prof. Fees & Serv.	5060010	17,000	0	17,000	0				
Grand Total		18,622	0	18,622	0				

Funding Sources									
Name	Code								
Fund Balance	4000005	7,461	*****	7,461	*****				
Non Revenue Receipts	4000040	18,622	*****	18,622	*****				
Total Funding		26,083	*****	26,083	*****				
Excess Appro/(Funding)		(7,461)	*****	(7,461)	*****				
Grand Total		18,622	*****	18,622	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 Base Level for the 2003-05 biennium.

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

AGENCY Name: Department of Education- State Library Code: 519	APPROPRIATION Name: Workshops- Cash Code: B42	CASH FUND Name: State Library Cash Code: 105	ANALYSIS OF BUDGET REQUEST	PAGE 261
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library Trustee Workshop
 Appropriation Code B42
 Fund Name State Library Account-Workshops
 Fund Code 105

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	2,340	3,000	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	3,000	0
Grand Total	2,340	3,000	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	3,000	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive	2004-05 Pos.	
Cash Funds	2,340	3,000	*****	*****	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	3,000	*****
Total Funding	2,340	3,000	*****	*****	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	3,000	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	2,340	3,000	*****	*****	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****	3,000	*****	3,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library Trustee Workshop
 Appropriation Code B42
 Fund Name State Library Account-Workshops
 Fund Code 105

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	2,340	3,000	0	3,000	0
Grand Total		2,340	3,000	0	3,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	2,340	3,000	*****	*****	*****
Total Funding		2,340	3,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		2,340	3,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library Trustee Workshop
 Appropriation Code B42
 Fund Name State Library Account-Workshops
 Fund Code 105

Character Name Code		Agency Request											
		2003-04				2004-05							
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0
Grand Total		3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0

Funding Sources Name Code													
Cash Funds	4000045	3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****
Total Funding		3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		3,000	*****	0	*****	3,000	*****	3,000	*****	0	*****	3,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Library Trustee Workshop
 Appropriation Code B42
 Fund Name State Library Account-Workshops
 Fund Code 105

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	3,000	0	3,000	0				
Grand Total		3,000	0	3,000	0				

Funding Sources									
Name	Code								
Cash Funds	4000045	3,000	*****	3,000	*****				
Total Funding		3,000	*****	3,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		3,000	*****	3,000	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Gates Grant
 Appropriation Code 849
 Fund Name State Library Gates Grant
 Fund Code NSL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	18,837	0	0	0
Capital Outlay	5120011	3,346	1,099	0	0	0
Prof. Fees & Serv.	5060010	0	69,200	0	0	0
Grand Total		3,346	89,136	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Fund Balance	4000005	0	89,402	*****	*****	*****
Cash Funds	4000045	92,748	0	*****	*****	*****
Total Funding		92,748	89,402	*****	*****	*****
Excess Appro/(Funding)		(89,402)	(266)	*****	*****	*****
Grand Total		3,346	89,136	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE LIBRARY
 Agency Code 519
 Appropriation Name Traveler Project
 Appropriation Code 908
 Fund Name State Library Traveler
 Fund Code NSL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	65,000	82,853	0	0	0
Grand Total		65,000	82,853	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Fund Balance	4000005	0	82,957	*****	*****	*****
Cash Funds	4000045	147,957	0	*****	*****	*****
Total Funding		147,957	82,957	*****	*****	*****
Excess Appro/(Funding)		(82,957)	(104)	*****	*****	*****
Grand Total		65,000	82,853	*****	*****	*****