

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1999 - 2001**

**APPROPRIATION 054-STATE**

The **Rank Number One** change level request for the State Library is \$150,622 in Character 02, Operations, to enable the agency to meet a 28.125% increase for cost of space, utilities, janitorial, and security services announced by State Building Services. The **Rank Number Two** change level request is for \$14,000 in Character 02 in each year to pay the maintenance costs of the newly installed integrated library system. The **Rank Number Three** change level request is for \$67,914 in FY 2000 and \$52,914 in FY 2001 in Character 46 for the purchase of Books and Information Materials. The **Rank Number Four** change level request is for \$80,000 to convert Braille shelving to moveable compact shelving in the Blind and Physically Handicapped section. The **Rank Number Five** change level request is in the amount of \$26,500 in Character 11, Capital Outlay in each year of the biennium to purchase storage cases and CD ROM cabinets for a growing library. The **Rank Number Six** change level request seeks \$5,000 in each year in Character 02 to support activities associated with the State Library becoming the Arkansas Center for the Book. The **Rank Number Seven** change level request asks for \$84,000 in FY 2000 for Character 02 to fund information technology projects, and \$7,100 in Character 11, Capital Outlay, for data processing equipment. In FY 2001, a total of \$90,000 is requested in Character 02 for technology projects. In FY 2001, an additional \$5,000 is also requested in Capital Outlay to purchase additional data processing equipment. A more detailed explanation of this change level request includes the following:

- 1) Character 02 funds in the amount of \$55,000 in FY 2000 and \$60,000 in FY 2001 is requested to establish a database of digitized Arkansas state documents. State agencies are required to furnish the State Library one official depository copy of each agency publication, including agency rules and regulations. Because the current collection of 179,000 items is valuable to the history of Arkansas state government, the State Library must begin to preserve portions of this information. To implement a digital preservation program, the State Library will select materials of major research value and contract with an automation vendor to scan the text and images into a digital format and convert the digital text into a character-based format that will allow for indexing and searching. The database will be loaded on the agency's Web server and information will be available state and world-wide.
  
- 2) The agency requests \$24,000 in FY 2000 and \$25,000 in FY 2001 in Character 02 to contract for the quarterly production of a CD ROM index to the agency's documents collection. Copies of the CD ROM index will be distributed to the 27 Arkansas depository libraries. Act 489 of 1979 requires the Arkansas State Library to establish and provide access to the official Arkansas State Documents Depository Collection and to create and maintain a State Publications Clearinghouse. The State Library's centralized collection currently contains over 179,000 publications and increases at an average rate of 9,085 items annually. Even though statewide and worldwide access to the State Library's catalog is now available through the new SIRSI automated library system, offsite access is still needed to support the Arkansas State Documents Depository Library System.
  
- 3) \$5,000 in Character 11, Capital Outlay, is requested in each year of the biennium to purchase advanced Pentium workstations, including high-resolution color printers, to enable staff and the public to access thousands of digital maps being received through the Federal Documents Depository Program. This equipment is recommended by the U.S. Superintendent of Documents. Digital maps are now being produced by several federal agencies, including the U.S. Census Bureau, Corps of Engineers, Defense Mapping Agency, U.S. Geological Survey, National Oceanic and Atmospheric Administration, NASA, Federal Highway Administration, and the U.S. Forest Service among others. An additional \$5,000 in Character 02 is requested in each year to purchase mapping software needed to access and utilize cartographic data.

<b>AGENCY</b> Arkansas State Library (519)	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 237
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

4) The State Library requests an additional \$2,100 in FY 2000 in Character 11, Capital Outlay, to purchase and add an OCLC TCP/IP router to the library's local area network (LAN). The State Library is a member of the OCLC Online Computer Library Center, the largest international library information network which serves over 25,000 libraries. For ten years, the agency has accessed the OCLC System through a multidrop communications hookup for cataloging, interlibrary loan, collection development, bibliographic verification, and reference use. OCLC plans to discontinue the multidrop communications system by the year 2001. A new TCP/IP router is needed to allow continued agency use of OCLC services.

The **Rank Number Eight** change level request is for Character 01, Extra Help, in each year of the biennium to increase the number of hours available to employ a part-time Custodial Worker II (Grade 04) from 654 hours to 1,000 hours. There are 7.2 miles of shelving that need regular dusting and State Building Services does not provide this service for the agency.

**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, at \$11.92 per capita spent in FY 1997, rank per capita among the lowest in the United States. Public library funding in Arkansas is little more than half of the national average of \$20.88 per capita spent in FY 1995. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, compensate for differences in populations and tax bases, provide library service for the blind, promote system regionalization, and augment meager local library resources.

**Rank Number One** is a request for an additional \$397,991 in each year of the biennium to adjust for a decade of population growth. Without additional funds many smaller, rural library systems will suffer significant losses when the FY 2000 census figures are used in the distribution formula.

**Rank Number Two** is a request for an additional \$500,000 in each year to enable public libraries to implement and maintain the new information technologies which are revolutionizing library services. These funds would also be used to provide and maintain connection to the Internet for patrons and staff.

<p><b>AGENCY</b>  Arkansas State Library (519)</p>	<p><b>DIRECTOR</b>  <i>John A. Murphy, Jr.</i></p>	<p><b>AGENCY PROGRAM COMMENTARY BR21</b></p>	<p><b>PAGE</b>  <b>238</b></p>
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

**Rank Number Three** seeks \$200,000 in each year to meet increased personnel and operation costs of library services to the Blind and Physically Handicapped being provided by three subregional libraries located in Magnolia, Fort Smith, and Fayetteville.

**Rank Number Four** is a request in the amount of \$250,000 in each year of the biennium to support those libraries that demonstrate a greater effort as measured by increased local public library funding, including library millages, sales tax funds, and general revenue.

**Rank Number Five** is a request for \$200,000 in each year to enable public libraries to purchase library information materials. This amount would provide approximately eight and one-half cents per capita for purchases.

**Rank Number Six** is a request for each year of the biennium in the amount of \$120,000 which would be added to the base level support of 34 qualified library directors of public library systems. Present support is only \$10,000 per qualified system head.

**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.

<b>AGENCY</b> Arkansas State Library (519)	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE 239</b>
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DEPARTMENT OF EDUCATION  
 ARKANSAS STATE LIBRARY  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 74,623	\$ 1,384,929	\$ 111,541	\$ 1,571,093	\$ 538	\$ 109,511	\$ 110,049	\$ 1,461,044		

  

Revenues				Expenditures						Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 5,581,549	\$ 1,349,295	\$ 0	\$ 14,644	\$ 6,945,488	\$ 1,853,713	\$ 3,852,350	\$ 72,434	\$ 1,365,718	\$ 7,144,215	\$ (2,028)

  

Findings	Recommendations
None	None

ARKANSAS BUDGET SYSTEM  
 EMPLOYMENT SUMMARY  
 AS REQUIRED BY ACT 358 OF 1993  
 (A.C.A 19-4-307)

AGENCY TITLE     .519 - ARKANSAS STATE LIBRARY

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>9</u>	<u>26</u>	<u>35</u>	<u>69%</u>
BLACK EMPLOYEES	<u>5</u>	<u>11</u>	<u>16</u>	<u>31%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF             08/08/98			<u>16</u>	<u>31%</u>
DATE			<u>TOTAL MINORITIES</u>	
			<u>51</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

## ARKANSAS BUDGET SYSTEM

### DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas State Library (519)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Code	Appropriations Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
054	State Operations	\$2,630,680	43	\$2,713,709	42	\$3,251,769	42	\$3,207,875	42	\$3,026,653	42	\$3,073,859	42
055	Federal Operations	1,250,419	15	2,002,725	14	2,059,894	14	2,023,925	14	2,059,894	14	2,023,925	14
858	State Library - Revolving	36	0	18,622	0	18,622	0	18,622	0	18,622	0	18,622	0
<b>Not Requested</b>													
B31	Children's Service Workshop - Cash	1,063											
723	Comprehensive Library Study	0											
		One position is paid 6 months from the State Operations appropriation #054 and 6 months from the Federal Operations appropriation #055. On this schedule, this position is included in the State Operations position count only.											
<b>TOTALS</b>		<b>\$3,882,198</b>	<b>58</b>	<b>\$4,735,056</b>	<b>56</b>	<b>\$5,330,285</b>	<b>56</b>	<b>\$5,250,422</b>	<b>56</b>	<b>\$5,105,169</b>	<b>56</b>	<b>\$5,116,406</b>	<b>56</b>
<b>Funding Sources</b>			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$4,203	0.1%	\$5,538	0.1%								
General Revenues		2,630,680	67.7%	2,713,709	57.3%	3,249,364	61.0%	3,205,404	61.1%	3,012,248	59.2%	3,059,388	60.0%
Special Revenues													
Federal Funds		1,250,419	32.2%	2,002,725	42.3%	2,059,894	38.7%	2,023,925	38.6%	2,059,894	40.5%	2,023,925	39.7%
Constitutional Officers Fund													
State Central Services Fund													
Revolving Funds		1,371	0.0%	13,084	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%
Cash Funds		1,063	0.0%										
Other													
Total Funding		3,887,736	100.0%	4,735,056	100.0%	5,327,880	100.0%	5,247,951	100.0%	5,090,764	100.0%	5,101,935	100.0%
Excess Appro./ (Funding)		(5,538)				2,405		2,471		14,405		14,471	
<b>TOTAL</b>		<b>\$3,882,198</b>		<b>\$4,735,056</b>		<b>\$5,330,285</b>		<b>\$5,250,422</b>		<b>\$5,105,169</b>		<b>\$5,116,406</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)				John A. Murphey, Jr. State Librarian					BR 40				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  Arkansas State Library (519)	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
State Librarian's Office	\$212,909	3	\$319,639	4	\$321,684	4	\$327,450	4	\$321,684	4	\$327,450	4
Administration	383,898	8	467,072	9	491,968	9	500,536	9	489,988	9	498,556	9
Information Resources	1,467,544	17	1,498,532	16	1,817,674	16	1,822,192	16	1,674,538	16	1,690,156	16
Library Development	1,817,847	30	2,449,813	27	2,698,959	27	2,600,244	27	2,618,959	27	2,600,244	27
<b>TOTALS</b>	<b>\$3,882,198</b>	<b>58</b>	<b>\$4,735,056</b>	<b>56</b>	<b>\$5,330,285</b>	<b>56</b>	<b>\$5,250,422</b>	<b>56</b>	<b>\$5,105,169</b>	<b>56</b>	<b>\$5,116,406</b>	<b>56</b>
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$4,203	0.1%	\$5,538	0.1%								
General Revenues	2,630,680	67.7%	2,713,709	57.3%	3,249,364	61.0%	3,205,404	61.1%	3,012,248	59.2%	3,059,388	60.0%
Special Revenues												
Federal Funds	1,250,419	32.2%	2,002,725	42.3%	2,059,894	38.7%	2,023,925	38.6%	2,059,894	40.5%	2,023,925	39.7%
Constitutional Officers Fund												
State Central Services Fund												
Revolving Funds	1,371	0.0%	13,084	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%
Cash Funds	1,063	0.0%										
Other												
Total Funding	3,887,736	100.0%	4,735,056	100.0%	5,327,880	100.0%	5,247,951	100.0%	5,090,764	100.0%	5,101,935	100.0%
Excess Appro./ (Funding)	(5,538)		0		2,405		2,471		14,405		14,471	
<b>TOTAL</b>	<b>\$3,882,198</b>		<b>\$4,735,056</b>		<b>\$5,330,285</b>		<b>\$5,250,422</b>		<b>\$5,105,169</b>		<b>\$5,116,406</b>	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)			John A. Murphey, Jr. State Librarian					BR 22				

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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.

For FY99, general revenues are projected to provide approximately 57.3% of the operations of the Agency with additional funding provided from federal funds (42.3%) and revolving funds (0.4%).

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, related Personal Services Matching costs, Maintenance & General Operations, as well as Books and Subscriptions. Career Ladder Incentive Program (CLIP) requests total \$2,405 in FY00 and \$2,471 in FY01.

The request for additional Extra Help appropriation of \$1,839 each year is to provide housekeeping services to dust books and shelving, a service not provided by State Building Services.

State Building Services has notified the State Library that rent will be increased by 28% for the 1999-01 biennium. Due to the nature of the Agency, rent is the largest item in the Operating Expenses budget requiring \$535,544 of a total of \$660,362 budgeted for FY99. This represents 81% of the Operating Expenses line item. The Agency is requesting an increase of \$150,622 each year for rent.

Additional Change Level requests for Operating Expenses include:

- \$14,000 each year to pay the maintenance costs of the newly installed integrated library system which includes an online public catalog and a fully automated circulation module,
- \$5,000 each year to support the Arkansas State Center for the Book, a Library of Congress program to promote books, reading, literacy, libraries and the State's literary heritage, and
- \$84,000 in FY00 and \$90,000 in FY01 to fund information technology projects by providing software and network access.

Change Level requests for Capital Outlay include:

- \$26,500 each year to purchase 25 mapcases, 5 microform cases, and 6 CD ROM cabinets,
- \$7,100 in FY00 and \$5,000 in FY01 for data processing equipment, and
- \$80,000 in FY00 for the Blind and Physically Handicapped program to convert Braille shelving to moveable compact shelving and add 50 new double-sided sections of cassette shelving.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: State Operations	Name: State Library Account	BUDGET REQUEST	<b>244</b>
Code: 519	Code: 054	Code: EPA	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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Included in the Books and Subscriptions request is \$52,914 each year for an annual purchase of 1,000 books which represents a 1% annual increase or replacement in the State Library's circulating nonfiction collection. The current Books and Subscriptions allocation provides only for the annual renewal of reference materials and subscriptions. Seventy percent of the circulating collection is more than ten years old - seriously out of date. In FY00, an additional \$15,000 is requested to purchase a 16 year backfile (1924-1939) of the *Arkansas Gazette* on microfilm.

The Executive Recommendation provides for the Base Level request as well as the following Change Level requests:

- (1) An additional \$200,000 each year in appropriation and funding for Operating Expenses, and
- (2) \$12,000 each year in unfunded Capital Outlay appropriation.

<b>AGENCY</b> Name: Department of Education - Arkansas State Library  Code: 519	<b>APPROPRIATION</b> Name: State Operations  Code: 054	<b>TREASURY FUND</b> Name: State Library Account  Code: EPA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>245</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	1,253,220	1,358,876	1,397,766	1,429,164	2,044	1,431,208	1,469,179	2,101	1,471,280	1,431,208	1,471,280		
NUMBER OF POSITIONS	43	42	48	42	0	42	42	0	42	42	42		
EXTRA HELP	9,964	10,000	10,000	10,000	1,839	11,839	10,000	1,839	11,839	10,000	10,000		
NUMBER OF POSITIONS	2	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	328,642	359,794	375,040	388,045	502	388,547	395,170	511	395,681	388,406	395,540		
OPERATING EXPENSES	666,283	660,362	666,437	660,362	253,622	913,984	660,362	259,622	919,984	860,362	860,362		
CONF FEES & TRAVEL	9,813	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROF FEES & SERVICES	48,302	30,221	48,302	30,221	0	30,221	30,221	0	30,221	30,221	30,221		
CAPITAL OUTLAY	30,000	0	12,000	0	113,600	113,600	0	31,500	31,500	12,000	12,000		
BOOKS AND SUBSCRIPTIONS	284,456	284,456	284,456	284,456	67,914	352,370	284,456	52,914	337,370	284,456	284,456		
<b>TOTAL</b>	<b>2,630,680</b>	<b>2,713,709</b>	<b>2,804,001</b>	<b>2,812,248</b>	<b>439,521</b>	<b>3,251,769</b>	<b>2,859,388</b>	<b>348,487</b>	<b>3,207,875</b>	<b>3,026,653</b>	<b>3,073,859</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,630,680	2,713,709	*****	2,812,248	437,116	3,249,364	2,859,388	346,016	3,205,404	3,012,248	3,059,388		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,630,680	2,713,709	*****	2,812,248	437,116	3,249,364	2,859,388	346,016	3,205,404	3,012,248	3,059,388		
EXCESS APPRO/ (FUNDING)			*****		2,405	2,405		2,471	2,471	14,495	14,471		
<b>TOTAL</b>	<b>2,630,680</b>	<b>2,713,709</b>	<b>*****</b>	<b>2,812,248</b>	<b>439,521</b>	<b>3,251,769</b>	<b>2,859,388</b>	<b>348,487</b>	<b>3,207,875</b>	<b>3,026,653</b>	<b>3,073,859</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 054 STATE OPERATIONS  
 FUND EPA STATE LIBRARY ACCT(519)

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		EPA	519 054	B	2,630,680 43	2,713,709 42	2,812,248 42			2,859,388 42				2,814,653 42	2,861,859 42			
001		EPA	519 054 001 STATE LIBRARIAN	C01			4,788 0			4,788 0				4,788	4,788			
<p>A total of \$4,788 in Character 02, Operations is requested in 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 from \$8.00 per square foot in FY 1998 and FY 1999 to \$10.25 per square foot in FY 2000 and FY 2001, an increase of 28.125%. In FY 1999, space costs amounted to 81% of the total agency Character 02 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.</p>																		
001		EPA	519 054 010 ADMINISTRATION	C01			13,658 0			13,658 0				13,658	13,658			
<p>A total of \$13,658 in Character 02, Operations is requested in 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 from \$8.00 per square foot in FY 1998 and FY 1999 to \$10.25 per square foot in FY 2000 and FY 2001, an increase of 28.125%. In FY 1999, space costs amounted to 81% of the total agency Character 02 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.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 054 STATE OPERATIONS  
 FUND EPA STATE LIBRARY ACCT(519)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE							
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		EPA	519 054 020 INFORMATION RESOURCES	C01			26,514 0	26,514 0						26,514	26,514			
<p>A total of \$26,514 in Character 02, Operations, is requested in 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 from \$8.00 per square foot in FY 1998 and FY 1999 to \$10.25 per square foot in FY 2000 and FY 2001, an increase of 28.125%. In FY 1999, space costs amounted to 81% of the total agency Character 02 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.</p>																		
001		EPA	519 054 030 LIBRARY DEVELOPMENT	C01			105,662 0	105,662 0						105,662	105,662			
<p>\$105,662 in Character 02, Operations, is requested in 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 includes utilities, janitorial services, security, and rent will increase from \$8.00 per square foot in FY 1998 and FY 1999 to \$10.25 per square foot in FY 2000 and FY 2001, an increase of 28.125%. In FY 1999, space costs amounted to 81% of the total agency Character 02 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.</p>																		
002		EPA	519 054 030 LIBRARY DEVELOPMENT	C08			14,000 0	14,000 0						14,000	14,000			
<p>A total of \$14,000 in Character 02 is requested for each year of the biennium for maintenance of the newly installed integrated library system at the State Library. This system includes an online public catalog and a fully automated circulation module. The catalog may be viewed on the Web site of the State Library and the circulation system makes it possible for the first time for the general public to check out material on site. The annual maintenance fee provides for year around support services from the SIRSI Company, installer of the system, as well as all software upgrades.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 054 STATE OPERATIONS  
 FUND EPA STATE LIBRARY ACCT(519)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
003		EPA	519 054 020 INFORMATION RESOURCES	C02			67,914	0			52,914	0						
<p>A total of \$52,914 in Character 46, Books and Materials, is requested in each year of the biennium. This amount represents an annual purchase of 1,000 books or a 1% annual increase or replacement in the State Library's circulating nonfiction collection. Limitations in the current book and materials budget allow only for the annual renewal of reference and subscription resources. Since 70% of the circulating collection is more than ten years old, the collection is becoming seriously out of date. It must be renewed with the addition of new titles. In FY 2000, an additional \$15,000 is requested to purchase a 16 year backfile (1924-1939) of the ARKANSAS GAZETTE in microfilm.</p>																		
004		EPA	519 054 030 LIBRARY DEVELOPMENT	C02			80,000	0			0	0						
<p>\$80,000 in Capital Outlay, Character 11, is requested in FY 2000 for Library Services to the Blind and Physically Handicapped. \$65,000 will be used to convert 87 sections of Braille shelving to moveable compact shelving which will add 21 new double-sided sections. \$15,000 will be used to add 50 new double-sided sections of cassette shelving. At the present time there is no space available to add regular shelving. Compact shelving would help remedy the problem. Over 20,000 new copies of Braille and cassette material are received free from the National Library service each year and must be retained by the Regional Library for the Blind and Physically Handicapped.</p>																		
005		EPA	519 054 020 INFORMATION RESOURCES	C03			26,500	0			26,500	0		12,000	12,000			
<p>In each year of the biennium, \$26,500 in Character 11, Capital Outlay, is requested to purchase 25 mapcases, 5 microform cases, and 6 CD ROM cabinets. These funds are needed to enable the State Library to meet Federal Depository Library System requirements and pass annual inspections. As Arkansas's only Regional Depository, the agency is responsible for storing and maintaining the 1,577,696 federal documents received from the Government Printing Office (GPO) since 1979. Collection holdings include materials in all formats including 182,188 print volumes, 91,471 periodical issues, 3,485 CD ROMs, 1,223,549 microfiche, 43,751 maps and charts, and 33,188 preprints. Average collection growth rate is 124,000 items annually.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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ARKANSAS BUDGET SYSTEM

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		EPA	519 054 030 LIBRARY DEVELOPMENT	C03			5,000 0			5,000 0				5,000	5,000			
<p>In FY 1999, the Arkansas State Library will apply to the Library of Congress for designation as the Arkansas State Center for the Book. The Center for the Book in the Library of Congress was established by an Act of Congress in 1977. State Centers are usually located in state library agencies and work with the Library of Congress to promote books, reading, literacy and libraries, and the state's literary heritage. The application of the Arkansas State Library is expected to be approved during FY 1999. A total of \$5,000 in Character 02 is requested in each year of the biennium to provide postage and printing for program activities of the new Arkansas Center for the Book. Existing staff will operate the program in collaboration with other libraries and volunteer groups.</p>																		
007		EPA	519 054 020 INFORMATION RESOURCES	C08			91,100 0			95,000 0				30,378	30,378			
<p>The State Library requests a total of \$91,100 in FY 2000 and \$95,000 in FY 2001 for information technology projects in the Information Resources area. All project activities and requested technology items are included in the agency's Information Technology Plan submitted to the Department of Information Systems. The FY 2000 requests include: 1) \$79,000 in Character 02, Network Services; 2) \$5,000 in Character 02, Data Processing Software; and 3) \$7,100 in Character 11, Data Processing Equipment. The FY 2001 requests include: 1) \$85,000 in Character 02, Network Services; 2) \$5,000 in Character 02, Data Processing Software; and 3) \$5,000 in Character 11, Data Processing Equipment.</p>																		
008		EPA	519 054 010 ADMINISTRATION	C02			1,980 0			1,980 0								
<p>\$1,839 in Character 01, Extra Help, is requested in each year of the biennium to increase the number of hours available to hire a part-time Custodial Worker II (grade 04) from 654 hours to 1,000 hours. The funding allocated for this purpose in the agency budget has not been sufficient to attract applicants for half-time work for such a limited length of time. Work needed to be performed, including dusting 7.2 miles of shelved books, is not provided by State Building Services.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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 FUND EPA STATE LIBRARY ACCT(519)

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ARKANSAS BUDGET SYSTEM

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
009		EPA	519 054 001 STATE LIBRARIAN	C09			0	0										
This request is for the Career Ladder Incentive Program (CLIP).																		
010		EPA	519 054 010 ADMINISTRATION	C09			2,405	2,471										
This request is for the Career Ladder Incentive Program (CLIP).																		
011		EPA	519 054 020 INFORMATION RESOURCES	C09			0	0										
This request is for the Career Ladder Incentive Program (CLIP).																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 054 STATE OPERATIONS  
 FUND EPA STATE LIBRARY ACCT(519)

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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 previous federal program – the Library Services and Construction Act (LSCA) – was replaced by the Library Services and Technology Act (LSTA). These federal funds are used to promote access to information resources in all types of libraries, promote access to library materials through electronic networks, and to provide linkages between libraries.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, related Personal Services Matching costs, Maintenance & General Operations, as well as Aid to Libraries. Career Ladder Incentive Program (CLIP) requests require no additional appropriation.

Increased federal funds are anticipated under the LSTA program which began July 1, 1997. Additional appropriation was requested for FY99 through Miscellaneous Federal Grant procedures. This request included Extra Help of \$2,560 and Operating Expenses of \$484,781. A Change Level request for the 1999-01 biennium would continue this authorization.

Additional requests for increased federal funding include:

Operating Expenses:       \$1,200 each year to cover postage costs to communicate with libraries added to the scope of the federal program,  
                                       \$1,000 each year for production of a newsletter and other information materials to send to the libraries which have been added,  
                                       \$1,000 each year for telephone charges to communicate with the additional libraries, and  
                                       \$4,500 each year for a cooperative cataloging project with the Arkansas History Commission which will make the Commission's unique historical resources available nationwide.

Professional Fees         \$12,000 each year to conduct the Arkansas Site Survey to assess the needs of Arkansas' libraries, archives and other institutions which have predominately paper or film-based collections. This survey will provide information on appropriate care and storage to preserve their collections.

Capital Outlay            Both years of the biennium:  
                                       \$5,200 to replace and purchase office furniture including storage cabinets and book carts,  
                                       \$2,000 to replace mail room furniture,

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: Federal Operations	Name: Ark State Library Fund Federal	BUDGET REQUEST	<b>252</b>
Code: 519	Code: 055	Code: FEL	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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Capital Outlay (con't.)      \$3,000 to replace microcomputer equipment to provide Year 2000 capability, and \$28,142 to purchase 32 all-steel double-faced shelving sections.

Requests for FY00 only:

\$21,900 to purchase a delivery vehicle for the Blind and Physically Handicapped program to transport talking book machines to repair centers and transport staff to the three sub-regional libraries located in Magnolia, Fort Smith and Fayetteville,

\$26,000 to purchase and install a sound booth and recording equipment for the Blind and Physically Handicapped program for local production of talking books, and

\$13,250 to install a technology training center at the State Library.

Requests for FY01 only:

\$16,000 to purchase a heavy duty color copying machine for use with various programs including the summer reading program for children, and the Charlie May Simon book awards program.

The Change Level request of \$35,000 each year in the Aid to Libraries line item would provide additional subgrants to local libraries.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: Federal Operations	Name: Ark State Library Fund Federal	BUDGET REQUEST	<b>253</b>
Code: 519	Code: 055	Code: FEL	BR20	

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 03 04			05 06 07			08 09 10			11 12		13 14		
	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01	
REGULAR SALARIES	220,068	271,470	329,050	278,785	0	278,785	286,591	0	286,591	278,785	286,591			
NUMBER OF POSITIONS	15	15	28	15	0	15	15	0	15	15	15			
EXTRA HELP	7,221	16,533	13,973	13,973	2,560	16,533	13,973	2,560	16,533	16,533	16,533			
NUMBER OF POSITIONS	3	5	5	5	0	5	5	0	5	5	5			
PERSONAL SERV MATCHING	78,133	95,748	126,139	96,448	0	96,448	97,823	0	97,823	96,448	97,823			
OPERATING EXPENSES	242,607	1,114,258	560,340	629,477	492,481	1,121,958	629,477	492,481	1,121,958	1,121,958	1,121,958			
CONF FEES & TRAVEL	22,494	80,510	42,543	80,510	0	80,510	80,510	0	80,510	80,510	80,510			
PROF FEES & SERVICES	173,860	97,050	350,276	97,050	12,000	109,050	97,050	12,000	109,050	109,050	109,050			
CAPITAL OUTLAY	179,033	105,038	54,150	0	99,492	99,492	0	54,342	54,342	99,492	54,342			
AID TO LIBRARIES	327,003	222,118	795,135	222,118	35,000	257,118	222,118	35,000	257,118	257,118	257,118			
<b>TOTAL</b>	<b>1,250,419</b>	<b>2,002,725</b>	<b>2,271,606</b>	<b>1,418,361</b>	<b>641,533</b>	<b>2,059,894</b>	<b>1,427,542</b>	<b>596,383</b>	<b>2,023,925</b>	<b>2,059,894</b>	<b>2,023,925</b>			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	1,250,419	2,002,725	*****	1,418,361	641,533	2,059,894	1,427,542	596,383	2,023,925	2,059,894	2,023,925			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
<b>TOTAL FUNDING</b>	<b>1,250,419</b>	<b>2,002,725</b>	<b>*****</b>	<b>1,418,361</b>	<b>641,533</b>	<b>2,059,894</b>	<b>1,427,542</b>	<b>596,383</b>	<b>2,023,925</b>	<b>2,059,894</b>	<b>2,023,925</b>			
EXCESS APPRO/ (FUNDING)			*****											
<b>TOTAL</b>	<b>1,250,419</b>	<b>2,002,725</b>	<b>*****</b>	<b>1,418,361</b>	<b>641,533</b>	<b>2,059,894</b>	<b>1,427,542</b>	<b>596,383</b>	<b>2,023,925</b>	<b>2,059,894</b>	<b>2,023,925</b>			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 055 FEDERAL OPERATIONS  
 FUND FEL ARK STATE LIBRARY FUND FED(519)

The Budgeted amount in Extra Help exceeds the Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account. The Budgeted amounts in Travel and Capital Outlay exceed the Authorized amounts due to reclassification transfers processed in FY99. The Budgeted amount in Operating Expenses exceeds the Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account and a reclassification transfer.

APPROPRIATION SUMMARY  
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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		FEL	519 055	B	1,250,419 15	2,002,725 15	1,418,361 15	1,427,542 15			1,418,361 15	1,427,542 15						
001		FEL	519 055 030 LIBRARY DEVELOPMENT	C06			487,341 0	487,341 0			487,341	487,341						
	Change Level O6 is a request for federal appropriation of \$2,560 in Character 01, Extra Help, and \$484,781 in Character 02, Operating Expenses, to restore appropriation granted for FY 1999 by the approval of Miscellaneous Federal Grant.																	
002		FEL	519 055 020 INFORMATION RESOURCES	C03			35,000 0	35,000 0			35,000	35,000						
	Additional appropriation of \$35,000 in Character 04, Subgrants, is requested for each year of the biennium to enable the State Library to provide subgrants to libraries as authorized in anticipated federal grants.																	

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
APPRO 055 FEDERAL OPERATIONS  
FUND FEL ARK STATE LIBRARY FUND FED(519)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		FEL	519 055 030 LIBRARY DEVELOPMENT	C03			13,250 0					0 0		13,250				
<p>A total of \$13,250 in Capital Outlay, Character 11, is requested in FY 2000 to install a technology training center at the State Library. Of this amount, \$9,000 will be used to purchase furniture and \$4,250 will be spent to install new walls and a door. This center will support technology training activities related not only to the Library Services and Technology Act, but also activities related to the Gates Foundation which has announced a \$4 million dollar grant to Arkansas Public Libraries for equipment and connectivity to the Internet.</p>																		
004		FEL	519 055 030 LIBRARY DEVELOPMENT	C02			26,000 0					0 0		26,000				
<p>Capital Outlay appropriation of \$26,000, Character 11, is requested in FY 2000 to purchase and install a sound booth and recording equipment for the Blind and Physically Handicapped Section to be used in the local production of talking books.</p>																		
005		FEL	519 055 020 INFORMATION RESOURCES	C01			28,142 0					28,142 0		28,142	28,142			
<p>Capital Outlay appropriation, Character 11, in the amount of \$28,142 is requested in each year of the biennium to purchase 32 all-steel double-face shelving sections to allow for State Library collection growth of circulating research materials, library science titles, and federal and state documents.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
006		FEL	519 055 030 LIBRARY DEVELOPMENT	C01			21,900	0				0			21,900			
<p>Additional appropriation of \$21,900, Character 11, is requested in FY 2000 to purchase a delivery vehicle for the Blind and Physically Handicapped Section. This vehicle will be used to transport talking book machines to repair centers in several locations in the state, as well as carry staff to visit subregional libraries located in Magnolia, Fort Smith, and Fayetteville.</p>																		
007		FEL	519 055 020 INFORMATION RESOURCES	C04			4,500	0				4,500	0		4,500	4,500		
<p>The agency requests an additional \$4,500 in Character 02, Operations, in each year of the biennium to enable the State Library to continue a cooperative cataloging project with the Arkansas History Commission. Funds will enable agency staff to catalog approximately 5,000 History Commission resources and add the holdings information to the online Arkansas Union Catalog via the OCLC Online Computer Library Center. Through this process, the History Commission's unique historical resources will become accessible to patrons across the state and nation.</p>																		
008		FEL	519 055 020 INFORMATION RESOURCES	C02			12,000	0				12,000	0		12,000	12,000		
<p>Additional appropriation of \$12,000 in Character 10, Professional Services, is requested in each year of the biennium to conduct the Arkansas Site Survey Program. The State Library will contract with a professional library preservation service to conduct site surveys for qualified libraries, archives, and other institutions in Arkansas holding predominately paper or film-based collections. The purpose of the survey is to assess the needs of an Arkansas institution regarding the appropriate care and storage of its collection and management of its preservations activities.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIMUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
009		FEL	519 055 030 LIBRARY DEVELOPMENT	C04			0				16,000				16,000				
<p>Additional appropriation of \$16,000 in Capital Outlay, Character 11, is requested in FY.2001 to purchase a heavy duty color copying machine for the Extension Services Section. Program services in the section includes the summer reading program for children, the Charlie May Simon book awards program, and numerous programs for librarians and trustees statewide. The summer reading program will be greatly expanded by FY 2001 and the photo copying demands for the section will overload other machines in the agency.</p>																			
010		FEL	519 055 010 ADMINISTRATION	C08			3,000				3,000				3,000		3,000		
<p>Appropriation of \$3,000 in Character 11, Capital Outlay, is requested in each year of the biennium to replace microcomputer equipment that may be unable to work with the Year 2000 calendar date.</p>																			
011		FEL	519 055 001 STATE LIBRARIAN	C01			5,200				5,200				5,200		5,200		
<p>\$5,200 in Capital Outlay, Character 11, appropriation is requested in FY 2000 and FY 2001 to replace and purchase new office furniture, including storage cabinets and book carts.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
012		FEL	519 055 010 ADMINISTRATION	C05			2,000 0					2,000 0			2,000	2,000		
<p>Additional appropriation of \$2,000 in Character 11, Capital Outlay, is requested in each year of the biennium to replace mail room furniture which is more than thirty years old and in poor condition.</p>																		
013		FEL	519 055 010 ADMINISTRATION	C02			1,200 0					1,200 0			1,200	1,200		
<p>Appropriation of \$1,200 in Character 02, Operations, is requested in each year of the biennium to cover increased cost of postage to communicate with libraries added to the scope of our federal program under the Library Services and Technology Act.</p>																		
014		FEL	519 055 010 ADMINISTRATION	C04			1,000 0					1,000 0			1,000	1,000		
<p>A total of \$1,000 in additional appropriation in Character 02, Operations, is requested in each year of the biennium for additional telephone charges to be expected when communication with libraries added to the scope of our federal program under the Library Services and Technology Act.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 055 FEDERAL OPERATIONS  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE				
							97-98	98-99	REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01			
015		FEL	519 055 010 ADMINISTRATION	C03			1,000					1,000			1,000		1,000		
<p>An additional appropriation of \$1,000 in Character 02, Operations, is requested in each year of the biennium for purchase of additional paper and printing supplies to produce additional copies of newsletter and other informational materials to send to libraries added to the scope of our federal program under the Library Services and Technology Act.</p>																			
016		FEL	519 055 020 INFORMATION RESOURCES	C09			0					0							
<p>This request is for the Career Ladder Incentive Program (CLIP).</p>																			
017		FEL	519 055 030 LIBRARY DEVELOPMENT	C09			0					0							
<p>This request is for the Career Ladder Incentive Program (CLIP).</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 055 FEDERAL OPERATIONS  
 FUND FEL ARK STATE LIBRARY FUND FED(519)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 - 2001**

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The revolving fund receives and disburses payment for lost books, interlibrary loan charges, reference services through online bibliographic databases, and coin-operated copy machines. Base Level for the 1999-01 biennium is \$18,622 each year. There are no Change Level requests for the revolving fund.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - Arkansas State Library  Code: 519	Name: State Library - Revolving  Code: 858	Name: State Library Revolving  Code: TLS	BR20	<b>261</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	36	1,622	1,622	1,622	0	1,622	1,622	0	1,622	1,622	1,622		
PROF FEES & SERVICES	0	17,000	17,000	17,000	0	17,000	17,000	0	17,000	17,000	17,000		
<b>TOTAL</b>	<b>36</b>	<b>18,622</b>	<b>18,622</b>	<b>18,622</b>	<b>0</b>	<b>18,622</b>	<b>18,622</b>	<b>0</b>	<b>18,622</b>	<b>18,622</b>	<b>18,622</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	4,203	5,538	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	1,371	13,084	*****	18,622		18,622	18,622		18,622	18,622	18,622		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,574	18,622	*****	18,622		18,622	18,622		18,622	18,622	18,622		
EXCESS APPRO/ (FUNDING)	( 5,538)		*****										
<b>TOTAL</b>	<b>36</b>	<b>18,622</b>	<b>*****</b>	<b>18,622</b>		<b>18,622</b>	<b>18,622</b>		<b>18,622</b>	<b>18,622</b>	<b>18,622</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 858 STATE LIBRARY -- REVOLVING  
 FUND TLS STATE LIBRARY REVOLVING-(519)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00 FISCAL YEAR		00-01 FISCAL YEAR		EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	1,063	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	1,063	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,063		*****										
OTHER			*****										
TOTAL FUNDING	1,063		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,063		*****										

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO B31 CHILDREN'S SERVICE WORKSHOP -- CASH  
 FUND 105 STATE LIBRARY CASH-(519)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
LIBRARY STUDY EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY  
 APPRO 723 COMPREHENSIVE LIBRARY STUDY  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY  
 BR 215