

# ARKANSAS STATE LIBRARY

## Enabling Laws

Act 244 of 2010  
A.C.A. §13-2-203 et seq.

## History and Organization

### AGENCY MISSION STATEMENT

The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs; to provide guidance and support for the development of local public libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of the citizens of Arkansas. The agency administers state and federal funds appropriated for libraries and library development, including State Aid To Public Libraries funds and federal Library Services and Technology Act (LSTA) funds (formerly Library Services and Construction Act).

The goals of the State Library are to develop access to libraries and information resources; provide library and information resources and services to state government, as well as to other citizens statewide; promote the development, use, and support of public libraries and information resources; foster the recruitment, training, and education of library personnel; and provide effective administration and leadership needed to improve public libraries and library services.

### ENABLING LAWS

#### A. Enabling Legislation

Act 139 of 1935 created the Arkansas Library Commission which guided public library development in Arkansas until 1979. Act 489 of 1979 abolished the former Commission and established the Arkansas State Library with expanded duties and responsibilities. Act 489 of 1979 transferred to the Arkansas State Library and the State Library Board all powers, functions, and duties of the former Arkansas Library Commission. The State Library was created as a division of the Department of Education with the status of a Type One Agency with its own board. The library is directed by a State Librarian appointed by the State Library Board.

## B. Statutory Responsibility and Primary Activities

Act 489 of 1979 provides that within the limitations of funds, facilities, and resources, the Arkansas State Library shall 1) acquire books and other library materials for reference and research use; 2) establish and maintain a collection of books and library materials pertaining to Arkansas, its people, resources, and history; 3) assist communities, institutions, agencies and groups with library services as needed; 4) direct the development of public library systems, devise and implement a certification plan for public librarians, and assist in the design and building of public library facilities; 5) hold library institutes, training, etc., and encourage the recruitment and training of library personnel; 6) cooperate with the Department of Education and the Department of Higher Education in the development of school and academic libraries; 7) receive gifts of library materials, money, and property for purposes of the Act; 8) serve as the official state library agency to administer state and federal programs of aid to libraries and undertake other activities and services that will further statewide library systems to provide efficient, effective library service for all Arkansans; 9) cooperate with the officers and agencies of state government to assure maximum utilization of library services and programs; 10) operate and maintain a collection of multi-media materials to complement book collections; 11) provide specialized services to the physically handicapped, including the blind and the institutionalized; 12) act as a regional depository for federal documents and serve as the official depository and clearinghouse for state and local documents.

## HISTORY AND ORGANIZATION

The STATE LIBRARY is organized with a seven-member board appointed by the Governor, an Agency Director who serves as State Librarian and Executive Secretary to the board, and three operational program areas: administration, information resources, and library services and development.

The STATE LIBRARY BOARD establishes policies which guide the State Library in fulfilling its mission and represents the State in local, state, regional, and national library issues. The Board has seven members appointed by the governor for seven-year terms, one appointed annually. The Board establishes policies to be followed by the staff of the Arkansas State Library as the Agency carries out its mission to provide, develop, and improve library services in Arkansas.

The STATE LIBRARIAN serves as the chief executive officer of the Agency and has responsibility for overall planning and development for improved statewide library services, for directing the programs of a multi-faceted "Library for Libraries," and for communicating the need for adequate support for library programs and activities to meet the reading, information, and knowledge needs of Arkansas citizens.

Grants and Research Services oversees the daily administration of the federal Library Services and Technology Act (LSTA) program, assists with program development for the utilization of other federal grant funds, and provides the analysis and reports of data to meet federal library program administration needs.

Information Dissemination Services develops and maintains a statewide information dissemination program, including coordination of agency publications, assistance to public libraries with information dissemination activities, and the provision of graphics, photography, duplication, and word processing services for the agency.

ADMINISTRATION is responsible for in-house administrative functions of the Agency, including disbursement of the Agency's state and federal funds, the selection and purchase of equipment and supplies, personnel administration, staff development, mail and building maintenance.

Fiscal Services provides accounting, budget monitoring, and payroll services for the Agency, including statutory and in-house reporting for these services.

Internal Services provides purchasing and personnel services, incoming and outgoing mail distribution, and custodial services for the agency.

INFORMATION RESOURCES is responsible for providing professional library technical assistance and services for the Arkansas State Library and other state and public libraries.

Collection Development Services is responsible for the development and balance of the Arkansas State Library materials collections and for promotion of a statewide collection development plan.

Cataloging Services provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards.

Documents Services is responsible for the organization and maintenance of the depository and Publications Clearinghouse for local and state documents and the regional depository for federal documents.

LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup reference and interlibrary loan services to support Arkansas library needs for materials and services unavailable in local communities; and for library development within the state.

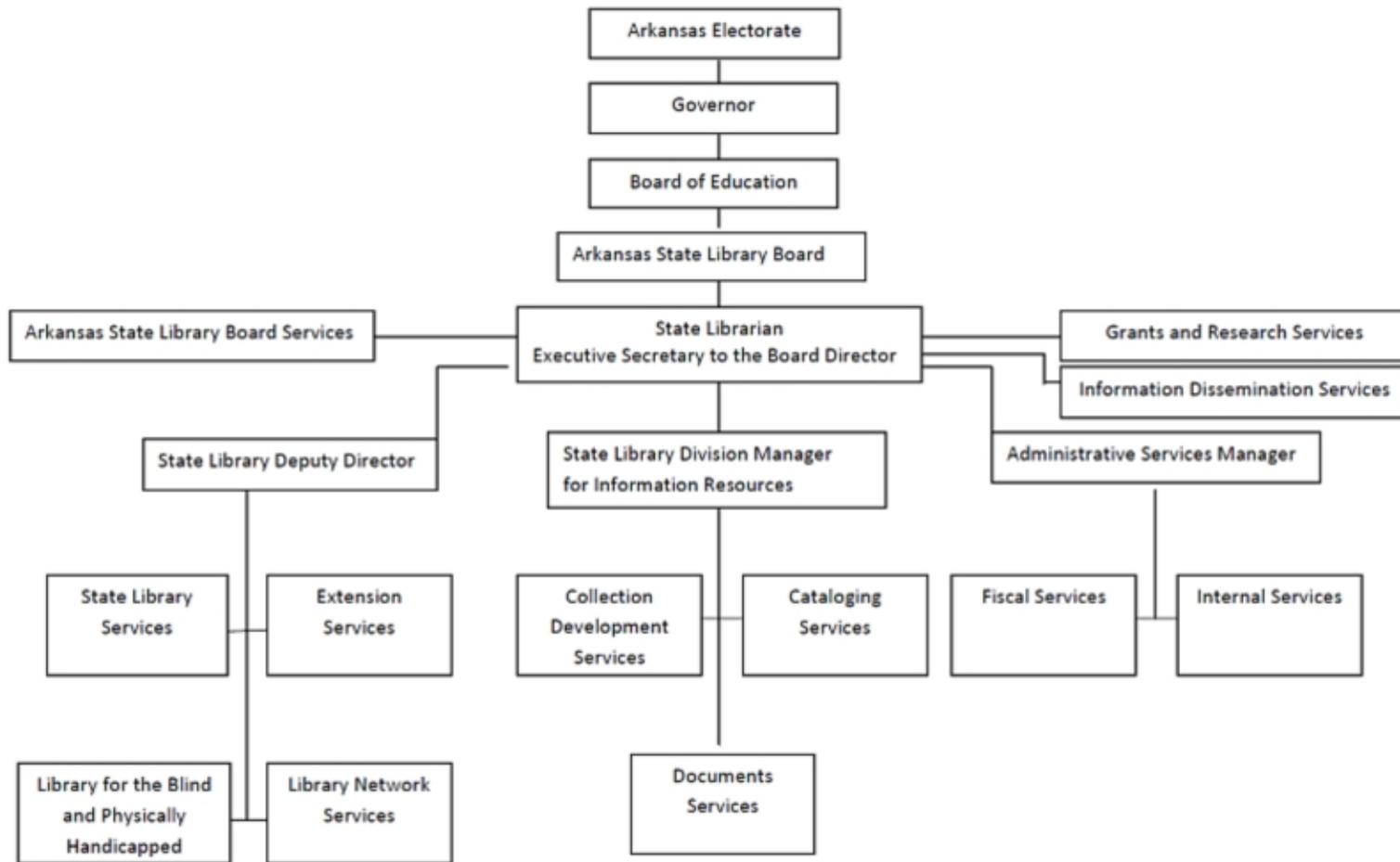
State Library Services is responsible for library services to state government and libraries which use the resources of the State Library and for operation of the Arkansas Reference and Interlibrary Loan Network. Program units include reference and circulation/interlibrary loan.

Extension Services provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to assist public library trustees and staff in planning, policy making, and library governance and

financial matters, and in coordination of services to specialized groups. Program units within this section include program advisors and consultants for the institutionalized.

The Library Services for the Blind and Physically Handicapped section provides special materials and services in cooperation with the Library of Congress to meet the needs of visually impaired and handicapped clients.

Library Network Services assists with the development and coordination of library networks in Arkansas, including the promotion of interlibrary cooperative resource sharing programs, and with continuing education programs for library personnel.



## **Agency Commentary**

### APPROPRIATION 054 - STATE

The Arkansas State Library relocated from #1 Capitol Mall to 900 West Capitol Avenue in 2010. Due to the \$200,000 increase in rent resulting from the move, the Library's rent now totals 85% of the total state base level operating budget for the FY12-13 Biennial. The FY11 authorized appropriation included this \$200,000 increase in rent, but the base level was set from the initial budget cut in FY10, before the rent appropriation was increased. Because over 85% of the library's operations are comprised of fixed costs associated with the rent and other necessary bills, the reduction of general revenue funding had to be absorbed by the Books and Subscriptions appropriation. This resulted in a reduction of the Books and Subscriptions budget by 80%. The Arkansas State Library requests this to be restored back to the authorized level to allow the State Library to renew its subscriptions and book purchases which provide specialized resources, reference collections, and other state documents to state agencies, public libraries and Arkansas citizens.

There are also small change levels totaling \$76,434 in our operating budget. Reductions in these line items were necessary as a result of the combination of budget cuts and increased rent. Additionally, a \$2,240 increase in Conference Fees and Travel is requested to allow representatives from the State Library to attend national conferences representing Arkansas' interests in literacy and library development.

The State Library's maintenance of effort will be adversely affected without these increases. If the maintenance of effort is reduced, then this will cause a decrease in the amount of federal funds the State Library is eligible to receive.

### 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. In addition, the agency must meet matching and maintenance-of-effort requirements. 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 has typically ranged between one and a half million dollars and two million dollars for each year of the biennium.

We are requesting a \$25,000 reallocation from conference and travel into the professional fees line item. This will allow the library to award honorariums to bring in various authors to speak throughout the state.

Capital Outlay appropriation is requested in order to replace two (2) microfiche machines, one in each year. The current machines are over 15 years old. Additionally, the appropriation will be utilized to purchase hardbound books for the institutions and the collection housed within the library.

In furthering the mission to provide library services to the blind and physically handicapped citizens of the state of Arkansas, the library requests to change a Library Technical Assistant (C105) position to a Library Support Assistant (C107). This change is centered on the core responsibilities of this position and the heightened workload of this division with the increase of patrons and the conversion of the collection to digital books from cassettes. No additional appropriation is needed for this classification change.

#### 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, improve library resources, and provide library service for the blind.

Use of Arkansas's public libraries has increased throughout the recession. These local libraries are an invaluable resource for all. They provide basic services such as materials collections, licensed databases, reference services, programs along with access to essential electronic research materials to support education and economic development.

The increase of \$27,857 is a restoration of state aid to public libraries to the FY11 appropriated level.

#### 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. Continuation of the base level for both years of the biennium is requested.

#### APPROPRIATION 1XV - GRANTS ADMINISTRATION

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for our Traveler Database program. These databases are offered free to the academic,

public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. Currently, the State Library is participating in a Bill and Melinda Gates Foundation Grant to promote broadband connectivity and technical support for rural libraries.

The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress to encourage the study of books and book culture by publicizing and promoting Arkansas’s rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

The reallocation of various small cash appropriations into a single appropriation coupled with increases in the operating and grant line items will allow the State Library to utilize current and future grants more effectively.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION ARKANSAS STATE LIBRARY

Findings

A separate report for this Agency was not issued. However, financial activity for the Agency was included in the audit of the State’s CAFR for the year ended June 30, 2009.

Recommendations

## **Employment Summary**

	Male	Female	Total	%
White Employees	10	33	43	86 %
Black Employees	1	6	7	14 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	14 %
Total Employees			50	100 %

## Cash Fund Balance Description as of June 30, 2010

Fund Account	Balance	Type	Location
1050100	\$0	Checking	Bank of America

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

N/A

Fund Balance Utilization:

Fund is used for receiving fees charged for workshops and is used only to pay for cost of space and food services used for workshops.

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
The News	N/A	N	N	2,142	Quarterly newsletter published for statewide library community. The News is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines.

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,123,556	39	3,343,188	40	3,839,554	40	3,345,374	40	3,626,988	40	3,548,314	40	3,345,374	40	3,626,988	40	3,548,314	40
055 Library-Federal Operations	2,568,963	12	3,043,263	15	3,068,961	15	3,049,265	15	3,074,265	15	3,074,265	15	3,049,265	15	3,074,265	15	3,074,265	15
083 Aid to Public Library	5,681,774	0	5,672,143	0	5,700,000	0	5,672,143	0	5,700,000	0	5,700,000	0	5,672,143	0	5,700,000	0	5,700,000	0
1FM Center for the Book-Cash in Treasury	745	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0	63,700	0
1XV Grants Administration - Cash in Treasury*	35,588	0	326,461	2	326,453	2	327,009	2	1,027,009	2	1,027,009	2	327,009	2	1,027,009	2	1,027,009	2
2ED Traveler Project	135,079	0	0	0	173,196	0	0	0	0	0	0	0	0	0	0	0	0	0
858 State Library-Revolving	267	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
B42 Library Trustee Workshop	4,240	0	6,000	0	6,000	0	6,000	0	0	0	0	0	6,000	0	0	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
82Y Gates Grant II	40,152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,590,364</b>	<b>51</b>	<b>12,461,377</b>	<b>56</b>	<b>13,184,486</b>	<b>56</b>	<b>12,470,113</b>	<b>56</b>	<b>13,434,884</b>	<b>56</b>	<b>13,356,210</b>	<b>56</b>	<b>12,470,113</b>	<b>56</b>	<b>13,434,884</b>	<b>56</b>	<b>13,356,210</b>	<b>56</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	360,939	3.0	623,178	4.9		295,600	2.3	295,600	2.2	295,600	2.2	249,872	2.0	249,872	1.8	185,671	1.4
General Revenue	4000010	3,182,631	26.1	3,343,188	26.2		3,345,374	26.3	3,626,988	26.5	3,445,374	25.5	3,345,374	26.3	3,626,988	26.5	3,445,374	25.6
Federal Revenue	4000020	2,568,963	21.0	3,043,263	23.9		3,049,265	24.0	3,074,265	22.5	3,074,265	22.8	3,049,265	24.0	3,074,265	22.5	3,074,265	22.9
Non-Revenue Receipts	4000040	799	0.0	6,622	0.1		6,622	0.1	6,622	0.0	6,622	0.0	6,622	0.1	6,622	0.0	6,622	0.0
Cash Fund	4000045	559,893	4.6	68,583	0.5		350,981	2.8	981,281	7.2	981,281	7.3	396,709	3.1	1,027,009	7.5	1,027,009	7.6
Interest	4000300	5,763	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	5,126	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,477,478	44.8	5,672,143	44.5		5,672,143	44.6	5,700,000	41.7	5,700,000	42.2	5,672,143	44.6	5,700,000	41.7	5,700,000	42.4
Transfers (to) / from Agencies	4000693	51,950	0.4	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		12,213,542	100.0	12,756,977	100.0		12,719,985	100.0	13,684,756	100.0	13,503,142	100.0	12,719,985	100.0	13,684,756	100.0	13,438,941	100.0
Excess Appropriation/(Funding)		(623,178)		(295,600)			(249,872)		(249,872)		(146,932)		(249,872)		(249,872)		(82,731)	
Grand Total		11,590,364		12,461,377			12,470,113		13,434,884		13,356,210		12,470,113		13,434,884		13,356,210	

Transfer is from Department of Education - Partnership Fund  
Fund Balance from FY2012 to FY2013 under the Executive does not equal due to unfunded appropriation recommendation in Library – State Operations.

## Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
56	48	8	56	0	14.29 %	56	51	3	54	2	8.93 %	56	50	6	56	0	10.71 %

## **Analysis of Budget Request**

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Change Level requests include:

- An increase in Operating Expenses of \$76,434 each fiscal year. This increase is requested due to various increases in fixed costs as a result of the move to 900 West Capitol. Currently, the rent of the new location accounts for 85% of the base level operating expenses budget.
- An increase in conference fees and travel of \$2,240 each fiscal year. This increase is to allow the State Librarian and Deputy Director to attend national conferences representing Arkansas' interests in literacy and library development.
- An increase in the Books and Subscriptions line item of \$202,940 each fiscal year. This increase is needed as a result of the combination for increased rent of the new location and the additional funding related to the rent increase never materializing in the general revenue forecast for FY2011. Since the rent of facilities is a fixed cost, the reduction had to be absorbed in the Books and Subscriptions line item. Due to this cut, the State Library has been unable to continue many of the purchases of books and subscriptions patrons of the State Library often use. Additionally, this increase will be used as the State Library's maintenance of effort requirement for federal funding. This will directly impact the amount of federal funds the State Library is eligible to receive.

The Executive Recommendation provides for the \$202,940 of appropriation requested in Books & Subscriptions and \$100,000 of general revenue funding for each fiscal year.

## Appropriation Summary

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,615,037	1,667,938	1,778,524	1,651,185	1,651,185	1,651,185	1,651,185	1,651,185	1,651,185
<b>#Positions</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Extra Help 5010001	0	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	460,815	499,081	598,247	518,020	518,020	518,020	518,020	518,020	518,020
Operating Expenses 5020002	904,444	1,128,409	1,204,843	1,128,409	1,204,843	1,128,409	1,128,409	1,204,843	1,128,409
Conference & Travel Expenses 5050009	9,178	7,760	10,000	7,760	10,000	7,760	7,760	10,000	7,760
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Books & Subscriptions 5900046	134,082	35,000	237,940	35,000	237,940	237,940	35,000	237,940	237,940
<b>Total</b>	<b>3,123,556</b>	<b>3,343,188</b>	<b>3,839,554</b>	<b>3,345,374</b>	<b>3,626,988</b>	<b>3,548,314</b>	<b>3,345,374</b>	<b>3,626,988</b>	<b>3,548,314</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	64,201		64,201	64,201	64,201	64,201	64,201	0
General Revenue 4000010	3,182,631	3,343,188		3,345,374	3,626,988	3,445,374	3,345,374	3,626,988	3,445,374
M & R Sales 4000340	5,126	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>3,187,757</b>	<b>3,407,389</b>		<b>3,409,575</b>	<b>3,691,189</b>	<b>3,509,575</b>	<b>3,409,575</b>	<b>3,691,189</b>	<b>3,445,374</b>
Excess Appropriation/(Funding)	(64,201)	(64,201)		(64,201)	(64,201)	38,739	(64,201)	(64,201)	102,940
<b>Grand Total</b>	<b>3,123,556</b>	<b>3,343,188</b>		<b>3,345,374</b>	<b>3,626,988</b>	<b>3,548,314</b>	<b>3,345,374</b>	<b>3,626,988</b>	<b>3,548,314</b>

## Change Level by Appropriation

**Appropriation:** 054 - Library-State Operations  
**Funding Sources:** EPA - State Library Account

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,345,374</b>	<b>40</b>	<b>3,345,374</b>	<b>100.0</b>	<b>3,345,374</b>	<b>40</b>	<b>3,345,374</b>	<b>100.0</b>
C01	Existing Program	281,614	0	3,626,988	108.4	281,614	0	3,626,988	108.4

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,345,374</b>	<b>40</b>	<b>3,345,374</b>	<b>100.0</b>	<b>3,345,374</b>	<b>40</b>	<b>3,345,374</b>	<b>100.0</b>
C01	Existing Program	202,940	0	3,548,314	106.1	202,940	0	3,548,314	106.1

### Justification

C01	Due to the \$200,000 increase in rent resulting from the move to 900 West Capitol, the Library's rent now totals 85% of the total state base level operating budget for the FY12-13 Biennial. The FY11 authorized appropriation included this \$200,000 increase in rent, but the base level was set from the initial budget cut in FY10, before the rent appropriation was increased. Because over 85% of the library's operations are comprised of fixed costs associated with the rent and other necessary bills, the reduction of general revenue funding had to be absorbed by the Books and Subscriptions appropriation. This resulted in a reduction of the Books and Subscriptions budget by 80%. The Arkansas State Library requests this to be restored back to the authorized level to allow the State Library to renew its subscriptions and book purchases which directly benefit state agencies and Arkansas citizens. There are also small change levels totaling \$76,434. Reductions in these line items were necessary as a result of the combination of budget cuts and increased rent. Additionally, a \$2,240 increase in Conference Fees and Travel is requested to allow the State Librarian and Deputy Director to attend national conferences representing Arkansas' interests in literacy and library development. The State Library's maintenance of effort will be adversely affected without these increases. If the maintenance of effort is reduced, then this will cause a decrease in the amount of federal funds the State Library is eligible to receive.
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2010 TO FISCAL YEAR 2011**

Agency: State Library

Program: Library-State Operations

Act #: 244

Section(s) #: 3 & 12

Estimated Carry Forward Amount \$ 50,000.00 Funding Source: General

**Accounting Information:**

Business Area: 0519

Funds Center: 054

Fund: EPA

Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Due to budget concerns in FY10, book purchases were postponed. These purchases will be made in FY11 with the carry forward funds.

**Actual Funding Carry Forward Amount** \$ 64,201.00

**Current status of carry forward funding:**

The carryforward amount for Books and Subscriptions is currently budgeted and will be utilized in FY2011.

**Note from DFA – Office of Budget: The portion of Special Language that requires this report is no longer necessary.**

Carolyn Ashcraft  
State Librarian

08-26-2010  
Date

## **Analysis of Budget Request**

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Change Level requests are for a \$25,000 shift in appropriation from the Conferences Fees and Travel line item to Professional Fees. This reallocation is to allow for the State Library to award honorariums to bring in authors to speak across the state. Additionally, \$25,000 is requested in Capital Outlay. This will allow the State Library to replace two (2) microfiche machines, one each year and purchase hardbound books for the institutions and in-house collection. The Agency is also requesting a reclassification of one (1) C105-Library Technical Assistant to a C107-Library Support Assistant. This reclass is requested due to a shift in the position's responsibilities since the position has been filled. Additional appropriation is not needed with this reclass.

The Executive Recommendation provides for Agency Request.

# Appropriation Summary

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	323,054	386,209	389,340	383,000	383,000	383,000	383,000	383,000	383,000
<b>#Positions</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Extra Help 5010001	9,628	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
<b>#Extra Help</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	121,405	137,029	159,596	146,240	146,240	146,240	146,240	146,240	146,240
Operating Expenses 5020002	2,022,739	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239
Conference & Travel Expenses 5050009	21,815	67,161	67,161	67,161	42,161	42,161	67,161	42,161	42,161
Professional Fees 5060010	0	0	0	0	25,000	25,000	0	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	70,322	0	0	0	25,000	25,000	0	25,000	25,000
<b>Total</b>	<b>2,568,963</b>	<b>3,043,263</b>	<b>3,068,961</b>	<b>3,049,265</b>	<b>3,074,265</b>	<b>3,074,265</b>	<b>3,049,265</b>	<b>3,074,265</b>	<b>3,074,265</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	2,568,963	3,043,263		3,049,265	3,074,265	3,074,265	3,049,265	3,074,265	3,074,265
Total Funding	2,568,963	3,043,263		3,049,265	3,074,265	3,074,265	3,049,265	3,074,265	3,074,265
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,568,963	3,043,263		3,049,265	3,074,265	3,074,265	3,049,265	3,074,265	3,074,265

Actual exceeds Authorized in Capital Outlay by authority of a Budget Classification Transfer.

## Change Level by Appropriation

**Appropriation:** 055 - Library-Federal Operations  
**Funding Sources:** FEL - State Library Fund-LSTA

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,049,265</b>	<b>15</b>	<b>3,049,265</b>	<b>100.0</b>	<b>3,049,265</b>	<b>15</b>	<b>3,049,265</b>	<b>100.0</b>
C01	Existing Program	25,000	0	3,074,265	100.8	25,000	0	3,074,265	100.8
C04	Reallocation	0	0	3,074,265	100.8	0	0	3,074,265	100.8
C10	Reclass	0	0	3,074,265	100.8	0	0	3,074,265	100.8

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,049,265</b>	<b>15</b>	<b>3,049,265</b>	<b>100.0</b>	<b>3,049,265</b>	<b>15</b>	<b>3,049,265</b>	<b>100.0</b>
C01	Existing Program	25,000	0	3,074,265	100.8	25,000	0	3,074,265	100.8
C04	Reallocation	0	0	3,074,265	100.8	0	0	3,074,265	100.8
C10	Reclass	0	0	3,074,265	100.8	0	0	3,074,265	100.8

### Justification

C01	Capital Outlay appropriation is requested in order to replace two (2) ailing microfiche machines, one in each year. The current machines are over 15 years old. Additionally, the appropriation will be utilized to purchase hardbound books for the institutions and the in-house collection.
C04	This request is a reallocation of \$25,000 from the conference fees and travel line item to professional fees. This change level will allow the Arkansas State Library to award honorariums to bring in authors to speak across the state.
C10	This request is to change the stated position from a Library Technical Assistant (C105) to a Library Support Assistant (C107). This change is centered on the core responsibilities of the 2 classes and the incumbent's assumed responsibilities since being hired at the Arkansas State Library.

## **Analysis of Budget Request**

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

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

The Change Level request for appropriation and funding is \$27,857 in Grants and Aids for both fiscal years of the 2011-2013 biennium. These increases will allow the State Library to further aid and encourage local library support and assist the local libraries with providing the basic services such as materials collections, licensed databases, reference services and access to essential electronic research materials to support education and economic development.

The Executive Recommendation provides for Agency Request.

# Appropriation Summary

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	5,681,774	5,672,143	5,700,000	5,672,143	5,700,000	5,700,000	5,672,143	5,700,000	5,700,000
<b>Total</b>		<b>5,681,774</b>	<b>5,672,143</b>	<b>5,700,000</b>	<b>5,672,143</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,672,143</b>	<b>5,700,000</b>	<b>5,700,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	313,175	160,829		160,829	160,829	160,829	160,829	160,829	160,829
St Library Public School Fund	4000475	5,477,478	5,672,143		5,672,143	5,700,000	5,700,000	5,672,143	5,700,000	5,700,000
Transfers (to) / from Agencies	4000693	51,950	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>5,842,603</b>	<b>5,832,972</b>		<b>5,832,972</b>	<b>5,860,829</b>	<b>5,860,829</b>	<b>5,832,972</b>	<b>5,860,829</b>	<b>5,860,829</b>
Excess Appropriation/(Funding)		(160,829)	(160,829)		(160,829)	(160,829)	(160,829)	(160,829)	(160,829)	(160,829)
<b>Grand Total</b>		<b>5,681,774</b>	<b>5,672,143</b>		<b>5,672,143</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,672,143</b>	<b>5,700,000</b>	<b>5,700,000</b>

Transfer is from Department of Education - Partnership Fund

## Change Level by Appropriation

**Appropriation:** 083 - Aid to Public Library  
**Funding Sources:** JSL - State Library Public School Fund

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,672,143</b>	<b>0</b>	<b>5,672,143</b>	<b>100.0</b>	<b>5,672,143</b>	<b>0</b>	<b>5,672,143</b>	<b>100.0</b>
C01	Existing Program	27,857	0	5,700,000	100.5	27,857	0	5,700,000	100.5

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,672,143</b>	<b>0</b>	<b>5,672,143</b>	<b>100.0</b>	<b>5,672,143</b>	<b>0</b>	<b>5,672,143</b>	<b>100.0</b>
C01	Existing Program	27,857	0	5,700,000	100.5	27,857	0	5,700,000	100.5

### Justification

C01	This request is a restoration of state aid to public libraries. This aid is given directly to all qualifying public libraries throughout the state and directly supplies Arkansas citizens with library services.
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## **Analysis of Budget Request**

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

**Funding Sources:** NSL - Cash in Treasury

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

The Agency is requesting transfer of this program to another appropriation. This transfer will allow the Agency to consolidate its cash funded programs for better program performance.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

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

**Funding Sources:** NSL - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	745	63,700	63,700	63,700	0	0	63,700	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>745</b>	<b>63,700</b>	<b>63,700</b>	<b>63,700</b>	<b>0</b>	<b>0</b>	<b>63,700</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	941	1,117		0	0	0	0	0	0
Cash Fund	4000045	900	62,583		63,700	0	0	63,700	0	0
Interest	4000300	21	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,862</b>	<b>63,700</b>		<b>63,700</b>	<b>0</b>	<b>0</b>	<b>63,700</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(1,117)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>745</b>	<b>63,700</b>		<b>63,700</b>	<b>0</b>	<b>0</b>	<b>63,700</b>	<b>0</b>	<b>0</b>

Request is to transfer program to Grants Administration – Cash in Treasury appropriation.

## Change Level by Appropriation

**Appropriation:** 1FM - Center for the Book-Cash in Treasury  
**Funding Sources:** NSL - Cash in Treasury

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>63,700</b>	<b>0</b>	<b>63,700</b>	<b>100.0</b>	<b>63,700</b>	<b>0</b>	<b>63,700</b>	<b>100.0</b>
C04	Reallocation	(63,700)	0	0	0.0	(63,700)	0	0	0.0

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>63,700</b>	<b>0</b>	<b>63,700</b>	<b>100.0</b>	<b>63,700</b>	<b>0</b>	<b>63,700</b>	<b>100.0</b>
C04	Reallocation	(63,700)	0	0	0.0	(63,700)	0	0	0.0

### Justification

C04	Reallocation of separate cash appropriations into one appropriation will allow the State Library to utilize the appropriation more efficiently.
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## **Analysis of Budget Request**

**Appropriation:** 1XV - Grants Administration - Cash in Treasury\*

**Funding Sources:** NSL - Cash in Treasury

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

Base Level salaries and personal service matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting consolidation of other cash programs to this program as well as an increase in cash appropriation of \$630,000. This will allow the Agency to operate the programs funded from cash funds more efficiently. Additionally, the Agency is requesting the name of this appropriation be changed to Grants Administration - Cash in Treasury. This name change will give a better description of the appropriation's intent.

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

## Appropriation Summary

**Appropriation:** 1XV - Grants Administration - Cash in Treasury\*

**Funding Sources:** NSL - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	78,398	79,355	78,398	78,398	78,398	78,398	78,398	78,398
<b>#Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	0	25,125	24,160	25,173	25,173	25,173	25,173	25,173	25,173
Operating Expenses 5020002	35,588	26,064	26,064	26,564	326,564	326,564	26,564	326,564	326,564
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	196,874	196,874	196,874	596,874	596,874	196,874	596,874	596,874
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35,588</b>	<b>326,461</b>	<b>326,453</b>	<b>327,009</b>	<b>1,027,009</b>	<b>1,027,009</b>	<b>327,009</b>	<b>1,027,009</b>	<b>1,027,009</b>
<b>Funding Sources</b>									
Fund Balance 4000005	34,006	372,189		68,418	68,418	68,418	22,690	22,690	22,690
Cash Fund 4000045	368,601	0		281,281	981,281	981,281	327,009	1,027,009	1,027,009
Interest 4000300	5,170	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>407,777</b>	<b>372,189</b>		<b>349,699</b>	<b>1,049,699</b>	<b>1,049,699</b>	<b>349,699</b>	<b>1,049,699</b>	<b>1,049,699</b>
<b>Excess Appropriation/(Funding)</b>	<b>(372,189)</b>	<b>(45,728)</b>		<b>(22,690)</b>	<b>(22,690)</b>	<b>(22,690)</b>	<b>(22,690)</b>	<b>(22,690)</b>	<b>(22,690)</b>
<b>Grand Total</b>	<b>35,588</b>	<b>326,461</b>		<b>327,009</b>	<b>1,027,009</b>	<b>1,027,009</b>	<b>327,009</b>	<b>1,027,009</b>	<b>1,027,009</b>

Fund Balance for FY2012 and FY2013 includes balance from the Traveler Project program.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

## Change Level by Appropriation

**Appropriation:** 1XV - Grants Administration - Cash in Treasury\*  
**Funding Sources:** NSL - Cash in Treasury

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>327,009</b>	<b>2</b>	<b>327,009</b>	<b>100.0</b>	<b>327,009</b>	<b>2</b>	<b>327,009</b>	<b>100.0</b>
C01	Existing Program	630,300	0	957,309	292.7	630,300	0	957,309	292.7
C04	Reallocation	69,700	0	1,027,009	314.1	69,700	0	1,027,009	314.1

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>327,009</b>	<b>2</b>	<b>327,009</b>	<b>100.0</b>	<b>327,009</b>	<b>2</b>	<b>327,009</b>	<b>100.0</b>
C01	Existing Program	630,300	0	957,309	292.7	630,300	0	957,309	292.7
C04	Reallocation	69,700	0	1,027,009	314.1	69,700	0	1,027,009	314.1

### Justification

C01	Increases in operating and grants line items to allow the State Library to efficiently utilize cash grants that the Library will receive.
C04	Reallocation of separate cash appropriations into one appropriation will allow the State Library to utilize the appropriation more effectively.

## **Analysis of Budget Request**

**Appropriation:** 2ED - Traveler Project

**Funding Sources:** NSL - Cash in Treasury

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

The Agency is requesting transfer of this program and associated funding to another appropriation. This transfer will allow the Agency to consolidate it's cash funds programs for better program performance.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 2ED - Traveler Project

**Funding Sources:** NSL - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	135,079	0	173,196	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>135,079</b>	<b>0</b>	<b>173,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	11,197	22,690		0	0	0	0	0	0
Cash Fund	4000045	146,000	0		0	0	0	0	0	0
Interest	4000300	572	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>157,769</b>	<b>22,690</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(22,690)</b>	<b>(22,690)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>135,079</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Request is to transfer program to Grants Administration – Cash in Treasury appropriation.  
Fund balance has been reflected in the Grants Administration - Cash in Treasury Appropriation Summary.

## **Analysis of Budget Request**

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

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

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	267	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>267</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,620	2,152		2,152	2,152	2,152	2,152	2,152	2,152
Non-Revenue Receipts 4000040	799	6,622		6,622	6,622	6,622	6,622	6,622	6,622
<b>Total Funding</b>	<b>2,419</b>	<b>8,774</b>		<b>8,774</b>	<b>8,774</b>	<b>8,774</b>	<b>8,774</b>	<b>8,774</b>	<b>8,774</b>
Excess Appropriation/(Funding)	(2,152)	(2,152)		(2,152)	(2,152)	(2,152)	(2,152)	(2,152)	(2,152)
<b>Grand Total</b>	<b>267</b>	<b>6,622</b>		<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>

## **Analysis of Budget Request**

**Appropriation:** B42 - Library Trustee Workshop

**Funding Sources:** 105 - State Library Account-Workshops

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

The Agency is requesting transfer of this program to the Grants Administration appropriation. This transfer will allow the Agency to consolidate it's cash funded programs for better program performance.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** B42 - Library Trustee Workshop  
**Funding Sources:** 105 - State Library Account-Workshops

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	4,240	6,000	6,000	6,000	0	0	6,000	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,240</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Cash Fund 4000045	4,240	6,000		6,000	0	0	6,000	0	0
<b>Total Funding</b>	<b>4,240</b>	<b>6,000</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>4,240</b>	<b>6,000</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

Request is to transfer program to Grants Administration – Cash in Treasury

## Change Level by Appropriation

**Appropriation:** B42 - Library Trustee Workshop  
**Funding Sources:** 105 - State Library Account-Workshops

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>100.0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>100.0</b>
C04	Reallocation	(6,000)	0	0	0.0	(6,000)	0	0	0.0

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>100.0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>100.0</b>
C04	Reallocation	(6,000)	0	0	0.0	(6,000)	0	0	0.0

### Justification

C04	Reallocation of separate cash appropriations into one appropriation will allow the State Library to utilize the appropriation more efficiently.
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## Appropriation Summary

**Appropriation:** 82Y - Gates Grant II  
**Funding Sources:** NSL - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	18,798	0	0	0	0	0	0	0	0
Grants and Aid 5100004	21,354	0	0	0	0	0	0	0	0
<b>Total</b>	<b>40,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Cash Fund 4000045	40,152	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>40,152</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>40,152</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM