

DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	6	26	32	86 %
Black Employees	1	3	4	11 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			5	14 %
Total Employees			37	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
BPD Newsletter	N/A	N	N	2,500	Quarterly newsletter published for statewide Blind & Print Disabled patrons. The BPD Newsletter is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines.	0	10136.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,329,465	30	3,691,777	33	3,609,236	35	3,804,958	35	3,769,176	35	3,829,286	35	3,793,504	35
055 Library-Federal Operations	2,061,221	10	3,202,687	14	3,202,687	14	3,290,025	14	3,282,190	14	3,299,265	14	3,291,430	14
083 Aid to Public Library	5,700,000	0	5,641,919	0	5,700,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
1XV Grants Administration - Cash in Treasury	2,350	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0
858 State Library-Revolving	0	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
NOT REQUESTED FOR THE BIENNIUM														
AI1 ARPA State Library	2,494,495	0	0	0	0	0	0	0	0	0	0	0	0	0
Z71 LSTA Cares Act State Grants	14,091	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,601,622	40	12,916,005	47	12,891,545	49	17,474,605	49	17,430,988	49	17,508,173	49	17,464,556	49

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	864,462	6.0	806,732	5.9	806,732	4.5	806,732	5.9	806,732	4.5	17,713	0.1
General Revenue	4000010	3,486,057	24.2	3,696,730	26.9	3,858,205	21.3	3,858,205	28.1	3,859,435	21.3	3,859,435	29.8
Federal Revenue	4000020	4,569,807	31.7	3,202,687	23.3	3,290,025	18.2	3,282,190	23.9	3,299,265	18.2	3,291,430	25.4
Cash Fund	4000045	2,562	0.0	379,622	2.8	379,622	2.1	379,622	2.8	379,622	2.1	379,622	2.9
Performance Fund	4000055	0	0.0	199,239	1.5	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	10,694	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,641,919	39.2	5,641,919	41.1	10,000,000	55.2	5,641,919	41.1	10,000,000	55.2	5,641,919	43.5
Shared Services Transfer	4000760	(167,286)	(1.2)	(204,192)	(1.5)	(231,089)	(1.3)	(231,089)	(1.7)	(232,638)	(1.3)	(232,638)	(1.8)
Total Funds		14,408,354	100.0	13,722,737	100.0	18,103,495	100.0	13,737,579	100.0	18,112,416	100.0	12,957,481	100.0
Excess Appropriation/(Funding)		(806,732)		(806,732)		(628,890)		3,693,409		(604,243)		4,507,075	
Grand Total		13,601,622		12,916,005		17,474,605		17,430,988		17,508,173		17,464,556	

Budget exceeds authorized appropriation in FC 054 due to salary and matching rate adjustments during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Fund

The Arkansas State Library serves as the information resource center for state agencies, legislators and legislative staff; provides guidance and support for the development of local libraries and library services; and provides the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$3,804,958 in FY24 and \$3,829,286 in FY25 and general revenue of \$3,858,205 in FY24 and \$3,859,435 in FY25.

The Agency request includes the following:

- Reclassification of six (6) positions with an increase in Regular Salaries of \$29,097 and Personal Services Matching of \$6,685 in each year.
- Increase in Extra Help of \$5,000 and Personal Services Matching of \$384 in each year to allow for the Arkansas Public Service Internship Program.
- Increase in Conference and Travel Expenses of \$2,572 in each year due to the rising cost and frequency of travel.
- Increase in Books and Subscriptions of \$9,757 in each year to cover the increased cost of database maintenance.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,442,595	1,732,403	1,668,241	1,778,184	1,749,087	1,779,184	1,750,087
#Positions		30	33	35	35	35	35	35
Extra Help	5010001	4,984	5,000	5,000	10,000	10,000	10,000	10,000
#Extra Help		3	5	7	7	7	7	7
Personal Services Matching	5010003	541,212	606,565	583,233	651,683	644,998	675,011	668,326
Operating Expenses	5020002	1,119,387	1,120,138	1,125,091	1,125,091	1,125,091	1,125,091	1,125,091
Conference & Travel Expenses	5050009	1,044	7,428	7,428	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Books and Subscriptions	5900046	220,243	220,243	220,243	230,000	230,000	230,000	230,000
Total		3,329,465	3,691,777	3,609,236	3,804,958	3,769,176	3,829,286	3,793,504
Funding Sources								
General Revenue	4000010	3,486,057	3,696,730		3,858,205	3,858,205	3,859,435	3,859,435
Performance Fund	4000055	0	199,239		0	0	0	0
Inter-agency Fund Transfer	4000316	10,694	0		0	0	0	0
Shared Services Transfer	4000760	(167,286)	(204,192)		(231,089)	(231,089)	(232,638)	(232,638)
Total Funding		3,329,465	3,691,777		3,627,116	3,627,116	3,626,797	3,626,797
Excess Appropriation/(Funding)		0	0		177,842	142,060	202,489	166,707
Grand Total		3,329,465	3,691,777		3,804,958	3,769,176	3,829,286	3,793,504

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas State Library

Program: Library-State Operations

Act #: 119 Section(s) #: 3,9

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

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:

No Carry Forward

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds expensed in FY22.

Johnny Key
Secretary

08-01-2022
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.

Funding is provided by federal revenue.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,290,025 in FY24 and \$3,299,265 in FY25.

The Agency request includes the following changes:

- Reclassification of three (3) positions with an increase in Regular Salaries of \$6,371 and Personal Services Matching of \$1,464 in each year.
- Increase in Extra Help of \$7,375 in each year to allow for more hours for working extra help positions and additional support during the summer months.
- Reallocation of \$7,300 from Professional Fees to Conference and Travel Expenses to allow for increased costs and frequency of travel.
- An additional decrease in Professional Fees of \$2,700 due to a lack of need.
- Restoration of \$40,000 in Capital Outlay appropriation in each year of the biennium for the replacement of two (2) vehicles and outdated network equipment.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	328,303	517,073	458,958	509,017	502,646	509,017	502,646
#Positions		10	14	14	14	14	14	14
Extra Help	5010001	12,675	22,000	14,625	22,000	22,000	22,000	22,000
#Extra Help		1	5	5	5	5	5	5
Personal Services Matching	5010003	161,959	208,710	183,704	216,308	214,844	225,548	224,084
Operating Expenses	5020002	1,485,400	2,267,204	2,357,700	2,357,700	2,357,700	2,357,700	2,357,700
Conference & Travel Expenses	5050009	34,052	137,700	137,700	145,000	145,000	145,000	145,000
Professional Fees	5060010	0	10,000	10,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	38,832	40,000	40,000	40,000	40,000	40,000	40,000
Total		2,061,221	3,202,687	3,202,687	3,290,025	3,282,190	3,299,265	3,291,430
Funding Sources								
Federal Revenue	4000020	2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430
Total Funding		2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in Extra Help exceeds the authorized amount due to a transfer from the Personal Services Extra Help Holding Account.

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

This appropriation is funded by general revenue from the State Library Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$10,000,000 in each year of the biennium.

The Agency request includes the following changes:

- Increase in Grants and Aid of \$4,300,000 in each year to provide additional support to local libraries and to award additional scholarship reimbursements.
- Increase in general revenue funding of \$4,358,081 in each year. Funding for this program has remained flat since FY10 but costs of necessary resources and technology have increased.

The Executive Recommendation provides for the Agency Request in appropriation only, with Public School Fund general revenue funding of \$5,641,919 in each year.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	5,700,000	5,641,919	5,700,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		5,700,000	5,641,919	5,700,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources								
Fund Balance	4000005	847,100	789,019		789,019	789,019	789,019	0
St Library Public School Fund	4000475	5,641,919	5,641,919		10,000,000	5,641,919	10,000,000	5,641,919
Total Funding		6,489,019	6,430,938		10,789,019	6,430,938	10,789,019	5,641,919
Excess Appropriation/(Funding)		(789,019)	(789,019)		(789,019)	3,569,062	(789,019)	4,358,081
Grand Total		5,700,000	5,641,919		10,000,000	10,000,000	10,000,000	10,000,000

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$373,000 in each year of the biennium.

The Agency request includes the following changes:

- Reallocation of \$150,000 from Operating Expenses to Conference and Travel to allow for agency sponsored conferences.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	373,000	373,000	223,000	223,000	223,000	223,000
Conference & Travel Expenses	5050009	2,350	0	0	150,000	150,000	150,000	150,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,350	373,000	373,000	373,000	373,000	373,000	373,000
Funding Sources								
Fund Balance	4000005	14,212	14,351		14,351	14,351	14,351	14,351
Cash Fund	4000045	2,350	373,000		373,000	373,000	373,000	373,000
Interest	4000300	139	0		0	0	0	0
Total Funding		16,701	387,351		387,351	387,351	387,351	387,351
Excess Appropriation/(Funding)		(14,351)	(14,351)		(14,351)	(14,351)	(14,351)	(14,351)
Grand Total		2,350	373,000		373,000	373,000	373,000	373,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$6,622 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources							
Fund Balance 4000005	3,150	3,362		3,362	3,362	3,362	3,362
Cash Fund 4000045	212	6,622		6,622	6,622	6,622	6,622
Total Funding	3,362	9,984		9,984	9,984	9,984	9,984
Excess Appropriation/(Funding)	(3,362)	(3,362)		(3,362)	(3,362)	(3,362)	(3,362)
Grand Total	0	6,622		6,622	6,622	6,622	6,622

Appropriation Summary

Appropriation: AI1 - ARPA State Library

Funding Sources: FRP - ARPA State Library

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	141,052	0	0	0	0	0	0
Conference & Travel Expenses 5050009	24,972	0	0	0	0	0	0
Grants and Aid 5100004	2,328,471	0	0	0	0	0	0
Total	2,494,495	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,494,495	0		0	0	0	0
Total Funding	2,494,495	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,494,495	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: Z71 - LSTA Cares Act State Grants

Funding Sources: FEL - LSTA CARES Act State Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Extra Help 5010001	403	0	0	0	0	0	0
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	31	0	0	0	0	0	0
Operating Expenses 5020002	13,657	0	0	0	0	0	0
Total	14,091	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	14,091	0		0	0	0	0
Total Funding	14,091	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	14,091	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.